FRAME REPORT
2016/17 BUDGET

Manitoba

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2016/17 BUDGET

Manitoba Education and Training
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Manitoba

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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which results in reduced property tax bills. The total provincial contribution to public education accounts for 72.8% of the total of these expenditures.

2016/2017 ($ millions)

	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	$2,329.9	$1,433.0	61.5%
2 School division capital (net transfers to capital fund)	25.7	-	-
3 Provincial Capital Grant Funding and Other	105.5	105.5	100.0%
4 Manitoba Education Property Tax Credit [1]	n/a	130.5	100.0%
5 Farmland School Tax Rebate	n/a	36.0	100.0%
6 School Tax Assistance for Tenants and Homeowners (55+)	n/a	0.8	100.0%
7 Teachers' Retirement Allowances Fund	313.8	313.8	100.0%
Adjusted Total	$2,775.0	$2,019.6	72.8%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is $334.6 million. See page 41 for more information.

Source:

1 FRAME 2016/2017 Budget page 3, page 41
2 FRAME 2016/2017 Budget, page 44
3 2016/2017 Funding Announcement January 2016
4 Manitoba 2016 Estimates of Expenditure for the fiscal year ending March 31, 2017
5 Manitoba 2016 Estimates of Expenditure for the fiscal year ending March 31, 2017
6 Manitoba 2016 Estimates of Expenditure for the fiscal year ending March 31, 2017
7 Department of Finance

FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides province-wide data which can be used by school division management, Manitoba Education and Training, or interested third parties.

The analysis contained in this report is based upon financial and statistical information submitted by school divisions. While verification procedures have resulted in some correcting adjustments to the data, the Schools' Finance Branch of Manitoba Education and Training cannot guarantee complete accuracy.

INTRODUCTION

FRAME uses a multidimensional accounting coded structure, which allows Expenses to be reported by three main funds: Operating, Capital and Special Purpose. Within the Operating Fund, Expenses are further sub-divided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, Expenses can be analysed by either Program or Object. Programs refer to the different sub-sets of programs offered within a function, for example the English Language section of Regular Instruction. Objects refer to those items that make up a program such as Salaries or Employee Benefits. This same structure is used in the design of the summaries included in this report.

Only the Operating Fund is presented in this Report, as school divisions are not required to submit budgets for the Capital and Special Purpose Funds.

For more information, refer to the definitions of expenses by function, the glossary of other terms used in this report and the additional explanatory notes that follow.

EXPENSE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as desks, chairs, tables, audio-visual equipment and computers. Includes costs related to Gifted students, International Baccalaureate, Advanced Placement, university offered and correspondence courses, and enrichment activities that are generalized in nature. Also includes school-based administration costs including principals, vice-principals, and support staff. Summer school costs are also included.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education coordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions, including "hybrid" facilities that serve both adults and regular K – 12 students. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

Function 700 - Transportation - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over $20,000 per unit as they are recorded in the Capital Fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges, bad debt expenses and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions. See definition of Capital Fund (page iv).

GLOSSARY OF TERMS

Capital Fund - consists of all transactions related to tangible capital assets, including debenture debt and amortization. The Capital Fund is no longer included in this Report as school divisions are no longer required to prepare Capital budgets.

CPI – consumer price index as determined by Statistics Canada. The CPI is a measure of the average percentage change over time in the cost of a fixed basket of goods and services purchased by Canadian consumers.

Dual Track – Refers to schools in which more than one language program (English, Français, French Immersion or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.

Education Support Levy (ESL) – the provincial levy collected on other (mainly commercial) property for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.

Expense Classifications
Object - (what was purchased) - a service or commodity obtained as the result of a specific expense (e.g. salaries, supplies).
Function - (why an object was purchased) - describes very broadly the services provided by school divisions.
Program - each function is comprised of a number of programs which relate the principal operations to the broad functions.

FTE - full time equivalent means pupils are counted on the basis of time attending school (i.e. kindergarten students are counted as one half and adults are counted according to percentage of time attending).

Information Technology Equipment – Expenses, including rentals and leases, for computer hardware, operating system software and software bundled with the computer, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment. Does not include purchase of IT equipment over $ 5,000 per unit; network infrastructure over $25,000; computer hardware, servers and peripherals over $5,000 + computer software over $10,000 as these are recorded in the Capital Fund.

Information Technology Salaries - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators. Also includes personnel whose main function is to train other personnel (not students) in the use of computers and computer software.

Information Technology Services - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements, as well as software licences, upgrades and annual charges not related to educational software. Also includes dedicated line charges and long distance charges related to the electronic transfer of data and educational programming (e.g. distance education), and Internet access charges.

K – 12 - kindergarten to grade 12

Mill Rate – the rate of taxation applied per $1,000 of portioned assessment. For example, on a Residential 1 property assessed at $100,000 with a mill rate of 20 mills, the amount of tax payable would be:

$100,000 ÷ 1,000 x 45% (portioned assessment rate) x 20 mills = $900.

N – 12 - nursery to grade 12

Portioned Assessment - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act

regulations. For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% of its market value assessment.

School Generated Funds – moneys collected from all fund-raising activities of a school. The money is raised by the school, or under the auspices of the school, through extra curricular activities for the sole use of that school.

Single Track - Refers to schools in which 90% or more of Regular Instruction students are enrolled in one language program (English, Français, French Immersion or Other Bilingual). Other language programs may be offered, but students enrolled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.

Special Levy – an amount of tax levied on a calendar year basis by school divisions on all assessed, taxable property, including farmland, within each school division's boundaries.

Special Purpose Fund - consists of School Generated funds and controlled charitable foundations. The Special Purpose Fund is not included in this Report as school divisions are not required to prepare a budget for this fund.

Total KM (Log Book) - all kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses and therefore include kilometres for regular transportation to and from school in the morning, at lunch time and after school, transportation to other schools, transportation to other facilities for school sponsored activities, and transportation for field trips, etc.

Total KM (Routes) - all kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e. field trips, lunch hour transportation, etc. are not included).

Loaded KM - all kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above) starting from when the first student is picked up until the last student is dropped off.

EXPLANATORY NOTES

1. **Education Support Levy (ESL) mill rates for 2015 and 2016 are as Follows:**

Other (mainly Commercial) Property	11.61 mills (2015)
Other (mainly Commercial) Property	10.50 mills (2016)

2. **Estimated September 30, 2016 FRAME student statistics are used for 2016/17.**

3. **Analysis of Expense by Function (Pages 15-17) utilizes the following FRAME student statistics in the per pupil analysis:**

Regular Instruction	Accumulated enrolment for all programs in Regular Instruction
Student Support Services	Accumulated K-12 enrolment
Divisional Administration	Accumulated K-12 enrolment
Instructional and Other Support Services	Accumulated K-12 enrolment
Transportation of Pupils	Accumulated K-12 enrolment
Operations and Maintenance	Accumulated K-12 enrolment
Fiscal	Accumulated K-12 enrolment

4. **Analysis of Expense by Program (Pages 18-34) Utilizes the following FRAME student statistics in the per pupil analysis:**

Regular Instruction:

Administration	Accumulated enrolment for all programs in Regular Instruction
Senior Years Technology Education	Enrolment in Senior Years Technology Education
Single Track Schools:	
English Language	Regular Instruction enrolment in English Language Schools
Français	Regular Instruction enrolment in Français Schools
French Immersion	Regular Instruction enrolment in French Immersion Schools
Dual Track Schools	Regular Instruction enrolment in schools with more than one language program

Student Support Services:

- Administration/Co-ordination
- Clinical and Related Services
- Regular Placement
- Resource Services
- Counselling and Guidance

→ Accumulated K-12 enrolment

Divisional Administration:

- Board of Trustees
- Instructional Management and Administration
- Business and Administrative Services
- Management Information Services

→ Accumulated K-12 enrolment

Instructional and Other Support Services:

- Curriculum Consulting and Development Administration
- Curriculum Consulting and Development
- Library / Media Centre
- Professional and Staff Development
- Other

→ Accumulated K-12 enrolment

5. **Operating fund Transfers to Other School Divisions, Organizations and Individuals have been deleted in Functions 100 to 700 in order to provide more accurate total and per pupil costs for the various programs. However, recharges in Function 700 have been included to correctly represent transportation costs by program.**

6. **The Senior Year's Technology Education enrolment for those divisions included in the Red River Technical Vocational Area (Border Land, DSFM, Garden Valley, Red River Valley and Western) includes the students from both the home division and the sending divisions.**

7. **Expenses and enrolment in Adult Learning Centres (Function 300) and Community Education and Services (Function 400) are excluded from all calculations of K-12 per pupil costs in this report.**

8. **N/A stands for "not available".**

9. **Percentages on pages 15 to 33 and pages 37 and 38 are based on "Expenses Net of Transfers" from page 3. Percentages may not add to 100% due to rounding.**

10. **DSFM stands for "division scolaire franco-manitobaine".**

11. **Effective with the 2008/09 budget, school divisions are no longer required to prepare a capital fund budget. The only capital transactions in the report are the net transfers to (from) capital**

fund on page 45.

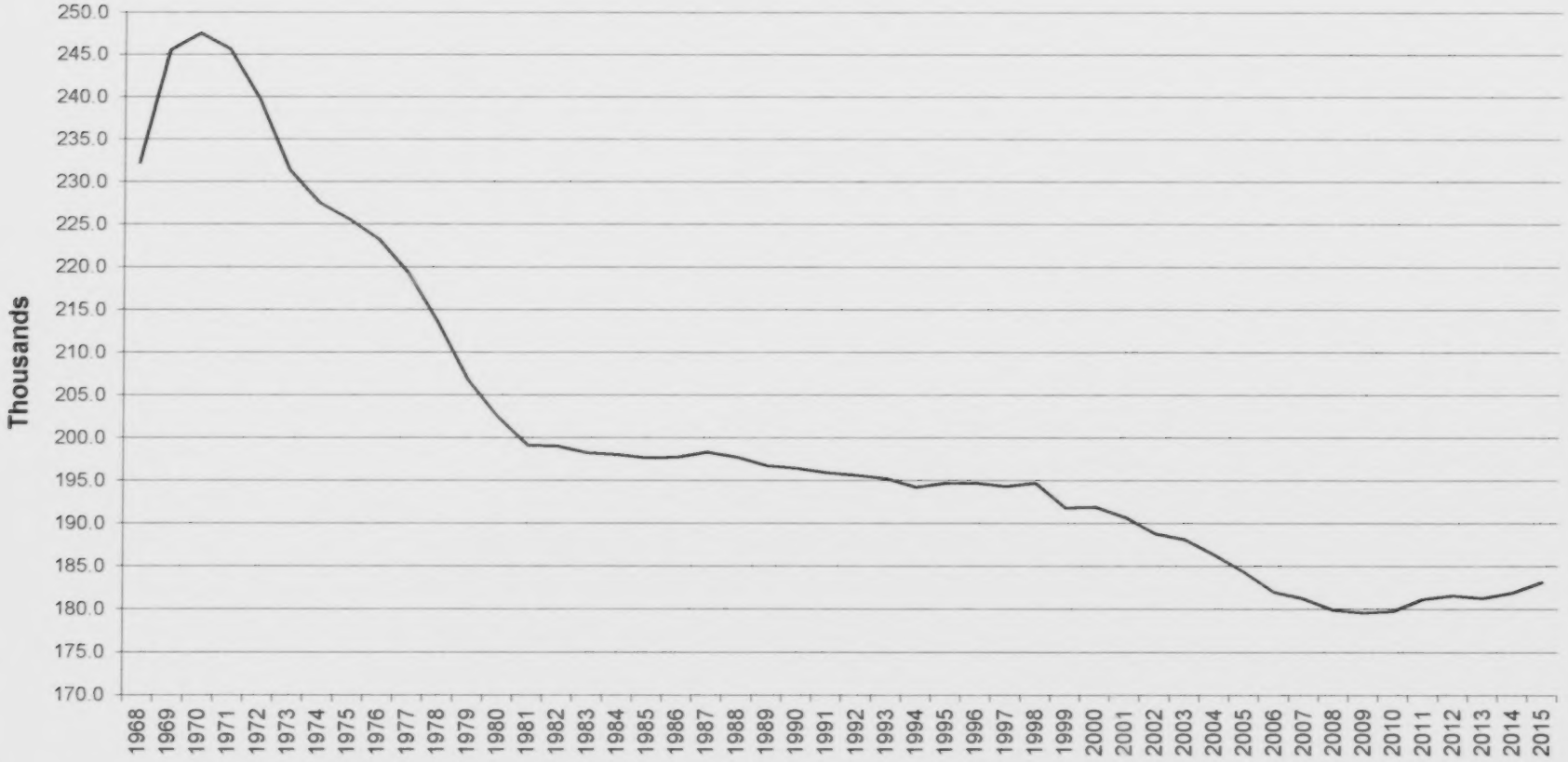
12. Effective with the 2009/10 budget, a Full Time Equivalent Personnel Employed appendix page is provided to disclose school division personnel by salary objects as defined in the FRAME manual.

13. Also effective with the 2009/10 budget, an analytical appendix page, Direct Support to Pupils, is provided to better disclose program costs only, as a subset of total cost per pupil.

14. Effective with the 2010/11 budget, Special Placement students are no longer reported separately. They are now included in Regular Instruction Enrolment.

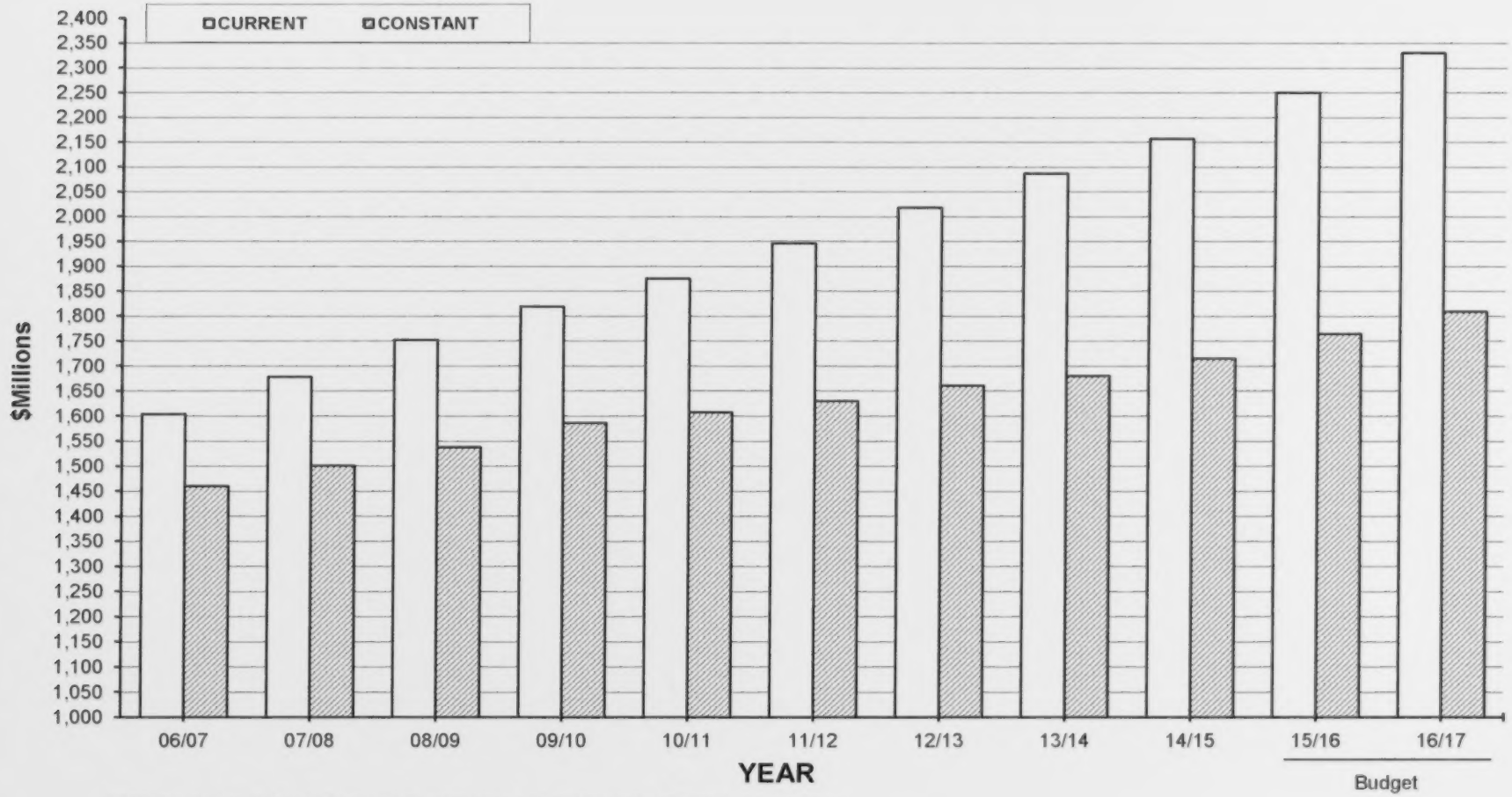
15. Effective with the 2014/15 Budget, the Full Time Equivalent Personnel Employed appendix page excludes personnel in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) to better align staffing with K-12 education costs.

MANITOBA PUBLIC SCHOOLS ENROLMENT (1)
1968 - 2015 (2)



(1) N - 12 headcount enrolment. Whiteshell excluded.
(2) 2016 estimate of headcount enrolment not available.

OPERATING FUND EXPENSES 2006/07-2016/17 (1)
CURRENT AND CONSTANT (2) DOLLARS



(1) Whiteshell and Manitoba Institute of Trades and Technology (MITT) are excluded.
(2) Deflated using the Manitoba CPI - all items (2002=100). 2015/16 and 2016/17 uses forecasted CPI.

RECONCILIATION OF EXPENSES
OPERATING FUND 2016/2017 BUDGET

DIVISION / DISTRICT	TOTAL EXPENSES [1]	LESS OPERATING FUND TRANSFERS [2]	EXPENSES NET OF TRANSFERS [3]	LESS NON K-12 EDUCATION & SERVICES [4]	TOTAL EXPENSES FOR PER PUPIL COSTS [5]
BEAUTIFUL PLAINS	19,623,608	(61,400)	19,562,208	(22,100)	19,540,108
BORDER LAND	35,200,567	(281,000)	34,919,567	(695,868)	34,223,699
BRANDON	98,107,700	(139,100)	97,968,600	(377,200)	97,591,400
DSFM	86,477,735	(263,000)	86,214,735	(1,665,186)	84,549,549
EVERGREEN	20,473,054	(63,500)	20,409,554	(75,000)	20,334,554
FLIN FLON	14,618,901		14,618,901	(102,670)	14,516,231
FORT LA BOSSE	18,295,233	(78,650)	18,216,583	(380,898)	17,835,685
FRONTIER	136,619,914	(4,681,100)	131,938,814	(4,563,072)	127,375,742
GARDEN VALLEY	46,895,420	(447,000)	46,448,420	(72,000)	46,376,420
HANOVER	83,779,300	(1,489,300)	82,290,000	(153,200)	82,136,800
INTERLAKE	36,707,000	(335,315)	36,371,685	(257,000)	36,114,685
KELSEY	20,689,762	(18,000)	20,671,762	(694,845)	19,976,917
LAKESHORE	16,828,451	(35,700)	16,792,751	(527,630)	16,265,121
LORD SELKIRK	58,285,042	(177,865)	58,107,177	(794,200)	57,312,977
LOUIS RIEL	175,834,757	(1,131,400)	174,703,357	(2,463,213)	172,240,144
MOUNTAIN VIEW	40,826,697	(7,500)	40,819,197	(107,500)	40,711,697
MYSTERY LAKE	43,776,300	(10,300)	43,766,000	(53,722)	43,712,278
PARK WEST	28,821,009	(150,000)	28,671,009	(233,708)	28,437,301
PEMBINA TRAILS	160,367,597	(2,039,000)	158,328,597	(541,094)	157,787,503
PINE CREEK	14,754,395	(44,587)	14,709,808	(10,880)	14,698,928
PORTAGE LA PRAIRIE	37,716,076	(43,000)	37,673,076	(51,955)	37,621,121
PRAIRIE ROSE	30,448,882	(176,050)	30,272,832	(320,118)	29,952,714
PRAIRIE SPIRIT	28,023,650	(92,500)	27,931,150	(32,000)	27,899,150
RED RIVER VALLEY	29,990,775	(435,519)	29,555,256	(65,791)	29,489,465
RIVER EAST TRANSCONA	181,091,869	(48,300)	181,043,569	(569,790)	180,473,779
ROLLING RIVER	24,015,155	(347,900)	23,667,255	(61,195)	23,606,060
SEINE RIVER	50,504,000	(509,900)	49,994,100	(368,005)	49,626,095
SEVEN OAKS	137,507,425	(1,212,500)	136,294,925	(3,064,390)	133,230,535
SOUTHWEST HORIZON	23,073,679	(175,000)	22,898,679	(152,000)	22,746,679
ST. JAMES-ASSINIBOIA	105,912,508	(463,000)	105,449,508	(1,014,162)	104,435,346
SUNRISE	64,660,580	(722,500)	63,938,080	(1,289,151)	62,648,929
SWAN VALLEY	21,115,770	(2,600)	21,113,170	(199,053)	20,914,117
TURTLE MOUNTAIN	13,374,823	(26,000)	13,348,823	(241,764)	13,107,059
TURTLE RIVER	11,412,245	(208,437)	11,203,808	(24,414)	11,179,394
WESTERN	19,861,353	(247,750)	19,613,603	(461,558)	19,152,045
WINNIPEG	394,256,700	(2,505,500)	391,751,200	(9,952,000)	381,799,200
PROVINCE	**2,329,947,932**	**(18,670,173)**	**2,311,277,759**	**(31,658,332)**	**2,279,619,427**
WHITESHELL	3,468,806	(13,000)	3,455,806	(187,427)	3,268,379
MITT	29,937,429	(374,928)	29,562,501	(14,754,550)	14,807,951

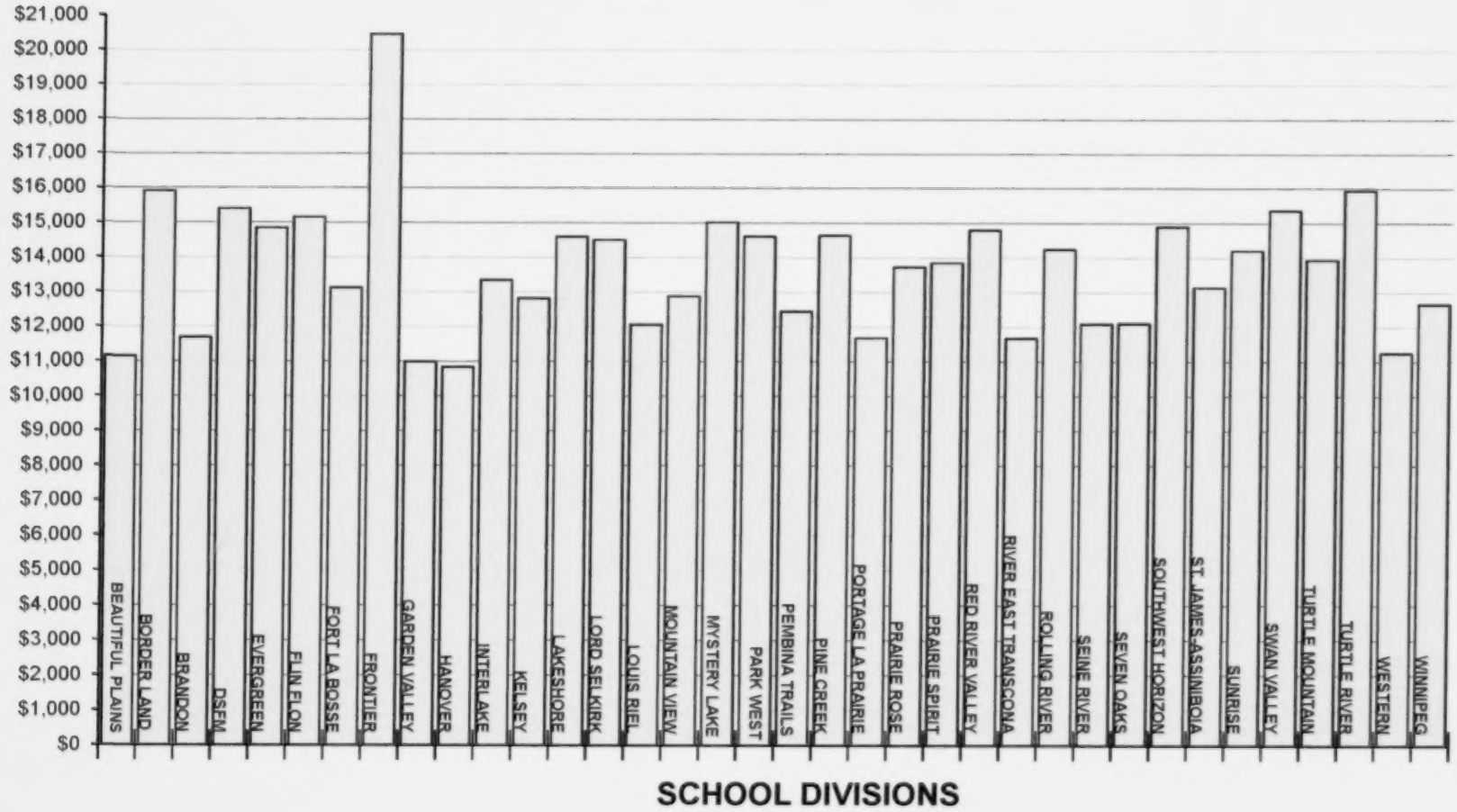
(1) Total operating expenses as reported on the Schedule of Revenues and Expenses in each school division's budget.
(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.
(3) As reported on pages 10 and 13 (on a provincial basis).
(4) Expenses for Adult Learning Centres and Community Education and Services (Functions 300 and 400).
(5) As reported on page 4.

OPERATING FUND EXPENSE PER PUPIL

	2015/2016 BUDGET		2016/2017 BUDGET	
DIVISION / DISTRICT	EXPENSES [1]	PER PUPIL	EXPENSES [1]	PER PUPIL
BEAUTIFUL PLAINS	18,386,780	11,164	19,540,108	11,147
BORDER LAND	31,397,112	14,475	34,223,699	15,918
BRANDON	92,513,400	11,327	97,591,400	11,692
DSFM	81,205,610	15,256	84,549,549	15,406
EVERGREEN	20,045,027	14,052	20,334,554	14,848
FLIN FLON	13,962,793	14,870	14,516,231	15,161
FORT LA BOSSE	17,326,855	12,754	17,835,685	13,119
FRONTIER	123,454,749	19,716	127,375,742	20,463
GARDEN VALLEY	44,863,120	10,687	46,376,420	10,995
HANOVER	78,636,100	10,526	82,136,800	10,835
INTERLAKE	35,231,983	13,063	36,114,685	13,346
KELSEY	19,941,839	12,716	19,976,917	12,821
LAKESHORE	15,986,971	14,351	16,265,121	14,601
LORD SELKIRK	55,129,465	13,867	57,312,977	14,508
LOUIS RIEL	165,880,473	11,861	172,240,144	12,061
MOUNTAIN VIEW	39,773,642	12,799	40,711,697	12,883
MYSTERY LAKE	42,863,030	14,985	43,712,278	15,021
PARK WEST	27,758,712	14,087	28,437,301	14,617
PEMBINA TRAILS	154,180,766	12,490	157,787,503	12,445
PINE CREEK	13,979,752	13,625	14,698,928	14,640
PORTAGE LA PRAIRIE	36,156,014	11,327	37,621,121	11,684
PRAIRIE ROSE	28,457,477	13,436	29,952,714	13,733
PRAIRIE SPIRIT	27,243,800	13,777	27,899,150	13,853
RED RIVER VALLEY	27,609,602	13,981	29,489,465	14,797
RIVER EAST TRANSCONA	175,568,676	11,239	180,473,779	11,677
ROLLING RIVER	22,943,195	13,677	23,606,060	14,242
SEINE RIVER	46,472,121	11,770	49,626,095	12,094
SEVEN OAKS	126,414,418	11,754	133,230,535	12,104
SOUTHWEST HORIZON	21,783,580	14,018	22,746,679	14,896
ST. JAMES-ASSINIBOIA	100,937,330	12,868	104,435,346	13,139
SUNRISE	60,985,207	14,002	62,648,929	14,208
SWAN VALLEY	20,388,142	14,849	20,914,117	15,367
TURTLE MOUNTAIN	12,617,215	13,466	13,107,059	13,936
TURTLE RIVER	10,965,114	15,444	11,179,394	15,948
WESTERN	17,872,269	10,607	19,152,045	11,253
WINNIPEG	372,856,700	12,340	381,799,200	12,660
PROVINCE	**2,201,789,039**	**12,687**	**2,279,619,427**	**13,016**
WHITESHELL	3,180,459	19,632	3,268,379	20,300
MITT	13,213,111	18,852	14,807,951	20,439

(1) Operating fund transfers (i.e. payments to other school divisions, organizations and individuals) are excluded to provide more accurate per pupil costs. Also excluded are expenditures on educational services not provided to K-12 pupils: Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

2016/17 OPERATING FUND
EXPENSE PER PUPIL



FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2016

	REGULAR INSTRUCTION						
	SINGLE TRACK [1]			DUAL TRACK [2]			
DIVISION / DISTRICT	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,753.0						
BORDER LAND	2,000.0						
BRANDON	6,241.0		340.0	958.5		417.5	
DSFM		5,470.0					
EVERGREEN	1,349.5						
FLIN FLON	553.9			297.5		86.0	
FORT LA BOSSE	1,328.5						
FRONTIER	6,224.6						
GARDEN VALLEY	4,093.0						
HANOVER	7,128.9						
INTERLAKE	2,028.0			429.0		249.0	
KELSEY	928.7			496.0		133.5	
LAKESHORE	1,100.0						
LORD SELKIRK	2,821.5		232.0	458.5		101.0	73.5
LOUIS RIEL	9,465.8		4,656.5				
MOUNTAIN VIEW	2,523.0		210.0	226.0		40.0	74.0
MYSTERY LAKE	2,335.3			120.0		223.0	
PARK WEST	1,945.5						
PEMBINA TRAILS	7,756.5		1,147.5	2,335.0		1,440.0	
PINE CREEK	975.6						
PORTAGE LA PRAIRIE	2,429.0			422.0		290.0	
PRAIRIE ROSE	1,829.0		122.0	125.0		58.0	
PRAIRIE SPIRIT	1,524.5			249.0	100.5	90.0	
RED RIVER VALLEY	1,537.0		226.0	67.5	140.5		
RIVER EAST TRANSCONA	9,095.5		1,257.0	2,278.0		1,746.5	363.0
ROLLING RIVER	1,648.4						
SEINE RIVER	2,098.0		728.5	757.0		520.0	
SEVEN OAKS	6,496.5		581.0	2,430.0		1,157.0	132.5
SOUTHWEST HORIZON	1,508.0						
ST. JAMES-ASSINIBOIA	5,261.4		928.5	889.5		598.8	
SUNRISE	1,764.5			1,825.0		747.5	72.5
SWAN VALLEY	982.0			156.5		82.5	
TURTLE MOUNTAIN	911.5						
TURTLE RIVER	666.0	35.0					
WESTERN	751.0			668.0		243.0	
WINNIPEG	22,294.2		1,237.0	3,115.0		2,377.0	240.0
PROVINCE	**123,348.8**	**5,505.0**	**11,666.0**	**18,303.0**	**241.0**	**10,600.3**	**955.5**
WHITESHELL	161.0						
MITT	139.5						

(1) 90% or more of Regular Instruction enrolment is in one language program.
(2) No one language program comprises 90% or more of Regular Instruction enrolment.

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2016

DIVISION / DISTRICT	REGULAR INSTRUCTION [1] SENIOR YEARS TECHNOLOGY	REGULAR INSTRUCTION [1] TOTAL	TOTAL K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,753.0	1,753.0
BORDER LAND	150.0	2,150.0	2,150.0
BRANDON	390.0	8,347.0	8,347.0
DSFM	18.0	5,488.0	5,488.0
EVERGREEN	20.0	1,369.5	1,369.5
FLIN FLON	20.1	957.5	957.5
FORT LA BOSSE	31.0	1,359.5	1,359.5
FRONTIER		6,224.6	6,224.6
GARDEN VALLEY	125.0	4,218.0	4,218.0
HANOVER	451.6	7,580.5	7,580.5
INTERLAKE		2,706.0	2,706.0
KELSEY		1,558.2	1,558.2
LAKESHORE	14.0	1,114.0	1,114.0
LORD SELKIRK	264.0	3,950.5	3,950.5
LOUIS RIEL	158.2	14,280.5	14,280.5
MOUNTAIN VIEW	87.1	3,160.1	3,160.1
MYSTERY LAKE	231.7	2,910.0	2,910.0
PARK WEST		1,945.5	1,945.5
PEMBINA TRAILS		12,679.0	12,679.0
PINE CREEK	28.4	1,004.0	1,004.0
PORTAGE LA PRAIRIE	79.0	3,220.0	3,220.0
PRAIRIE ROSE	47.0	2,181.0	2,181.0
PRAIRIE SPIRIT	50.0	2,014.0	2,014.0
RED RIVER VALLEY	22.0	1,993.0	1,993.0
RIVER EAST TRANSCONA	716.0	15,456.0	15,456.0
ROLLING RIVER	9.1	1,657.5	1,657.5
SEINE RIVER		4,103.5	4,103.5
SEVEN OAKS	210.0	11,007.0	11,007.0
SOUTHWEST HORIZON	19.0	1,527.0	1,527.0
ST. JAMES-ASSINIBOIA	270.4	7,948.6	7,948.6
SUNRISE		4,409.5	4,409.5
SWAN VALLEY	140.0	1,361.0	1,361.0
TURTLE MOUNTAIN	29.0	940.5	940.5
TURTLE RIVER		701.0	701.0
WESTERN	40.0	1,702.0	1,702.0
WINNIPEG	893.8	30,157.0	30,157.0
PROVINCE	**4,514.4**	**175,134.0**	**175,134.0**
WHITESHELL		161.0	161.0
MITT	585.0	724.5	724.5

(1) Special Placement students are not reported separately. They are included in Regular Instruction Enrolment. As a result, total enrolment in Regular Instruction is equal to Total K-12 F.T.E. enrolment.

ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL AND ESTIMATES AS OF SEPTEMBER 30

	HEADCOUNT [1]			FRAME [2]	ELIGIBLE [3]	ELIGIBLE [3]
	ACTUAL SEP. 30, 2015			ESTIMATE SEP. 30, 2016	ACTUAL SEP. 30, 2015	ACTUAL SEP. 30, 2014
DIVISION / DISTRICT	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,756		1,756	1,753.0	1,685.9	1,590.0
BORDER LAND	2,191		2,191	2,150.0	1,998.2	2,004.7
BRANDON	8,562		8,562	8,347.0	8,214.0	8,000.3
DSFM	5,375	28	5,347	5,488.0	5,068.5	5,002.5
EVERGREEN	1,453		1,453	1,369.5	1,394.9	1,434.3
FLIN FLON	995		995	957.5	913.0	896.4
FORT LA BOSSE	1,405		1,405	1,359.5	1,283.0	1,266.8
FRONTIER	6,777	434	6,343	6,224.6	2,284.1	2,373.3
GARDEN VALLEY	4,374		4,374	4,218.0	4,201.0	4,174.3
HANOVER	7,892		7,892	7,580.5	7,560.9	7,368.1
INTERLAKE	2,806		2,806	2,706.0	2,686.1	2,677.0
KELSEY	1,590		1,590	1,558.2	1,532.3	1,531.9
LAKESHORE	1,149		1,149	1,114.0	986.0	1,015.1
LORD SELKIRK	4,121		4,121	3,950.5	3,917.0	3,971.2
LOUIS RIEL	14,734		14,734	14,280.5	13,912.8	13,644.0
MOUNTAIN VIEW	3,175		3,175	3,160.1	2,935.6	2,923.6
MYSTERY LAKE	3,034		3,034	2,910.0	2,858.2	2,786.5
PARK WEST	2,117	39	2,078	1,945.5	1,517.4	1,509.0
PEMBINA TRAILS	13,187		13,187	12,679.0	12,549.1	12,290.7
PINE CREEK	1,036		1,036	1,004.0	1,003.0	1,043.5
PORTAGE LA PRAIRIE	3,390		3,390	3,220.0	3,109.8	3,103.8
PRAIRIE ROSE	2,218		2,218	2,181.0	2,112.2	2,085.0
PRAIRIE SPIRIT	2,120		2,120	2,014.0	2,000.6	1,980.3
RED RIVER VALLEY	2,072		2,072	1,993.0	1,963.0	1,995.4
RIVER EAST TRANSCONA	15,995		15,995	15,456.0	15,313.5	15,351.6
ROLLING RIVER	1,701		1,701	1,657.5	1,523.0	1,523.2
SEINE RIVER	4,284		4,284	4,103.5	4,103.1	3,948.5
SEVEN OAKS	11,250		11,250	11,007.0	10,694.9	10,433.2
SOUTHWEST HORIZON	1,609		1,609	1,527.0	1,542.4	1,541.2
ST. JAMES-ASSINIBOIA	8,251		8,251	7,948.6	7,826.9	7,799.3
SUNRISE	4,560		4,560	4,409.5	4,321.5	4,302.2
SWAN VALLEY	1,484	50	1,434	1,361.0	1,352.7	1,371.6
TURTLE MOUNTAIN	986		986	940.5	948.7	960.2
TURTLE RIVER	704		704	701.0	680.0	697.7
WESTERN	1,737		1,737	1,702.0	1,638.3	1,594.0
WINNIPEG	33,040	1,731	31,309	30,157.0	29,589.9	29,575.3
PROVINCE	**183,130**	**2,282**	**180,848**	**175,134.0**	**167,241.5**	**165,765.7**
WHITESHELL	174		174	161.0	169.0	164.4
MITT				724.5		

(1) Pupils taught in schools, whether or not they are counted for grant purposes.

(2) The total number of pupils enrolled in schools adjusted for full time equivalence (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 30, 2015 for 2016/17 and actual September 30, 2014 for 2015/16).

PUPIL / TEACHER RATIOS
ESTIMATE SEPTEMBER 30, 2016

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION [1]	EDUCATOR [2]
BEAUTIFUL PLAINS	16.1	13.6
BORDER LAND	14.1	11.1
BRANDON	17.2	12.7
DSFM	14.9	11.9
EVERGREEN	16.4	12.6
FLIN FLON	15.8	12.1
FORT LA BOSSE	15.2	12.8
FRONTIER	15.1	12.0
GARDEN VALLEY	18.5	14.8
HANOVER	17.8	14.4
INTERLAKE	15.2	11.6
KELSEY	16.2	12.0
LAKESHORE	14.4	11.2
LORD SELKIRK	14.9	11.7
LOUIS RIEL	17.7	13.7
MOUNTAIN VIEW	16.2	13.4
MYSTERY LAKE	15.4	11.6
PARK WEST	13.7	11.3
PEMBINA TRAILS	17.1	13.7
PINE CREEK	14.4	12.0
PORTAGE LA PRAIRIE	16.3	12.8
PRAIRIE ROSE	15.1	12.5
PRAIRIE SPIRIT	15.2	12.5
RED RIVER VALLEY	15.6	12.1
RIVER EAST TRANSCONA	17.5	13.7
ROLLING RIVER	14.9	12.0
SEINE RIVER	17.1	13.4
SEVEN OAKS	16.9	13.7
SOUTHWEST HORIZON	13.7	11.9
ST. JAMES-ASSINIBOIA	17.0	12.9
SUNRISE	16.2	12.6
SWAN VALLEY	14.4	11.9
TURTLE MOUNTAIN	14.7	11.8
TURTLE RIVER	13.5	11.2
WESTERN	16.8	13.9
WINNIPEG	17.7	13.3
PROVINCE	**16.6**	**13.0**
WHITESHELL	10.3	8.2
MITT	22.1	16.2

(1) Based on object code 330 instructional-teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, EAL, etc. in addition to regular classroom teachers. School-based administrative personnel and Special Placement classroom teachers are excluded.

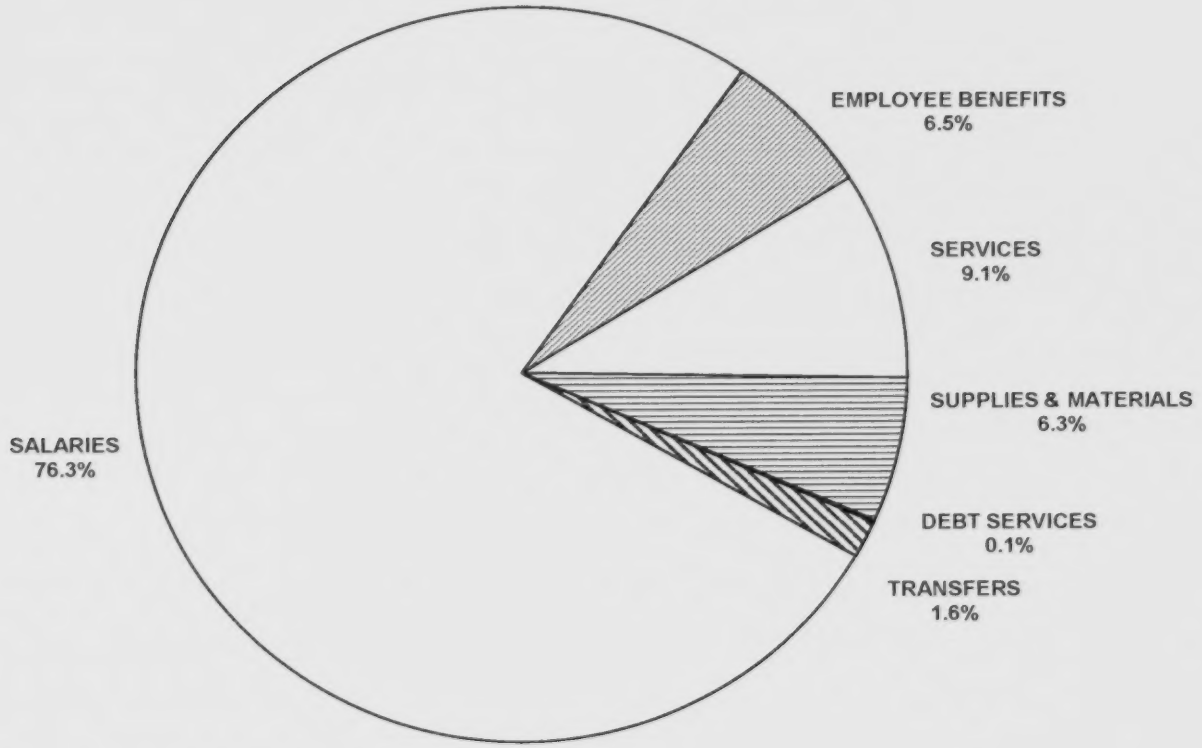
(2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - eg. department heads, coordinators, principals and vice-principals - and K-12 F.T.E. enrolment. Division administrators (Function 500) are excluded.

EXPENSE BY FUNCTION AND OBJECT

	OBJECT							
FUNCTION	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	TOTALS
100 REGULAR INSTRUCTION	1,104,646,435	70,129,713	33,426,180	81,363,986				1,289,566,314
200 STUDENT SUPPORT SERVICES	368,162,397	37,872,865	11,054,685	5,206,517				422,296,464
300 ADULT LEARNING CENTRES	6,849,768	466,619	865,557	305,604			27,000 (1)	8,514,548
400 COMMUNITY EDUCATION & SERVICES	17,134,536	1,625,308	2,035,983	2,347,957				23,143,784
500 DIVISIONAL ADMINISTRATION	51,638,767	7,849,511	18,611,383	2,626,821			(27,000) (1)	80,699,482
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	51,523,788	4,970,027	14,479,689	8,233,272				79,206,776
700 TRANSPORTATION OF PUPILS	47,542,449	7,201,850	26,738,025	19,922,235				101,404,559
800 OPERATIONS AND MAINTENANCE	116,385,659	19,456,908	103,838,801	26,632,631				266,313,999
900 FISCAL					2,578,140	13,000	37,540,693 (2)	40,131,833
TOTALS	**1,763,883,799**	**149,572,801**	**211,050,303**	**146,639,023**	**2,578,140**	**13,000**	**37,540,693**	**2,311,277,759**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.
(2) Health and Education Levy.

2016/17 OPERATING FUND
EXPENSE BY OBJECT



EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES

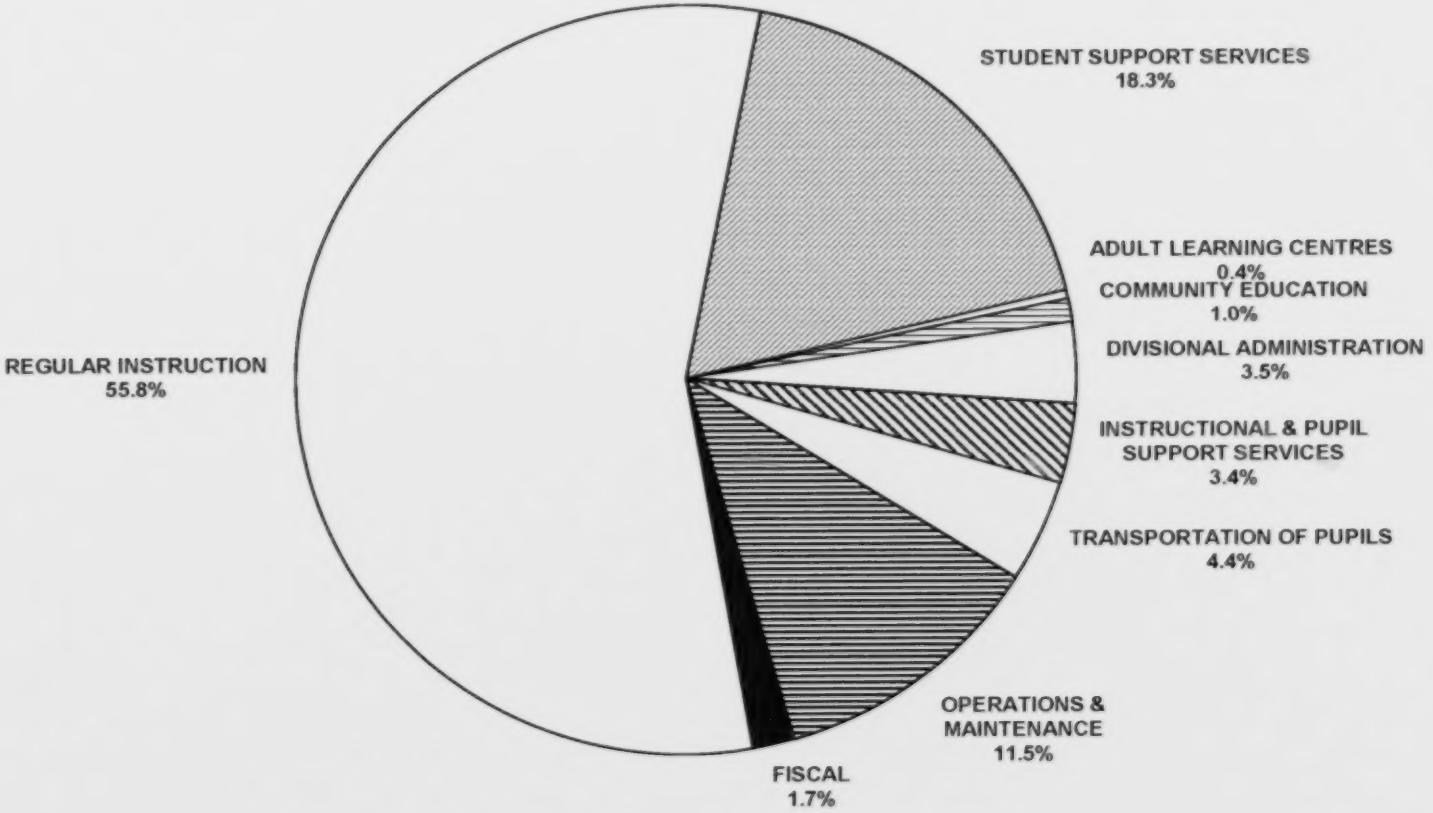
	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORTSERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,236,250	
EXECUTIVE MANAGERIAL, & SUPERVISORY	91,370,459	4.0	7,362,446	0.3	755,396	0.0	920,113	0.0	22,371,514	1.0
INSTRUCTIONAL - TEACHING	931,371,205	40.3	157,605,210	6.8	5,260,079	0.2	8,868,165	0.4		
INSTRUCTIONAL - OTHER	22,798,240	1.0	162,288,588	7.0	324,078	0.0	4,231,632	0.2		
TECHNICAL, SPECIALIZED AND SERVICE	6,064,313	0.3	1,744,344	0.1	194,948	0.0	1,863,883	0.1	6,349,836	0.3
SECRETARIAL, CLERICAL AND OTHER	40,286,005	1.7	2,855,349	0.1	306,267	0.0	529,833	0.0	16,139,538	0.7
CLINICIAN			36,121,267	1.6			709,610			
INFORMATION TECHNOLOGY	12,756,213	0.6	185,193	0.0	9,000	0.0	11,300	0.0	2,541,629	0.1
TOTAL SALARIES	**1,104,646,435**	**47.8**	**368,162,397**	**15.9**	**6,849,768**	**0.3**	**17,134,536**	**0.7**	**51,638,767**	**2.2**
EMPLOYEE BENEFITS AND ALLOWANCES	**70,129,713**	**3.0**	**37,872,865**	**1.6**	**466,619**	**0.0**	**1,625,308**	**0.1**	**7,849,511**	**0.3**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	7,610,490	0.3	7,240,251	0.3	52,593	0.0	1,326,538	0.1	4,223,142	0.2
COMMUNICATIONS	4,153,568	0.2	355,086	0.0	38,224	0.0	33,270	0.0	1,208,304	0.1
UTILITY SERVICES					33,005	0.0				
TRAVEL AND MEETINGS	2,949,092	0.1	2,388,996	0.1	81,701	0.0	106,304	0.0	2,862,294	0.1
TRANSPORTATION OF PUPILS										
TUITION	1,258,250	0.1	300,000	0.0						
PRINTING AND BINDING	571,404	0.0	18,750	0.0	4,724	0.0	105,400	0.0	271,120	0.0
INSURANCE AND BOND PREMIUMS	132,039	0.0	18,137	0.0	2,039	0.0	785	0.0	1,540,413	0.1
MAINTENANCE AND REPAIR SERVICES	3,038,088	0.1	64,200	0.0	23,400	0.0	40,260	0.0	203,180	0.0
RENTALS	2,631,826	0.1	161,482	0.0	508,635	0.0	261,206	0.0	389,401	0.0
PROPERTY TAXES					33,115	0.0				
ADVERTISING	296,253	0.0	35,530	0.0	14,051	0.0	127,300	0.0	737,548	0.0
DUES AND FEES	957,704	0.0	105,628	0.0	807	0.0	3,895	0.0	2,829,745	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	591,377	0.0	240,325	0.0	48,180	0.0	25,525	0.0	1,655,177	0.1
INFORMATION TECHNOLOGY SERVICES	9,236,089	0.4	126,300	0.0	25,083	0.0	5,500	0.0	2,691,059	0.1
TOTAL SERVICES	**33,426,180**	**1.4**	**11,054,685**	**0.5**	**865,557**	**0.0**	**2,035,983**	**0.1**	**18,611,383**	**0.8**
SUPPLIES AND EQUIPMENT										
SUPPLIES	36,543,010	1.6	3,357,494	0.1	135,425	0.0	2,153,690	0.1	1,404,876	0.1
CURRICULAR AND MEDIA MATERIALS	12,187,899	0.5	789,447	0.0	77,517	0.0	81,727	0.0	120,680	0.0
MINOR EQUIPMENT	11,207,937	0.5	440,668	0.0	36,695	0.0	106,160	0.0	309,571	0.0
INFORMATION TECHNOLOGY EQUIPMENT	21,425,140	0.9	618,908	0.0	55,967	0.0	6,380	0.0	791,694	0.0
TOTAL SUPPLIES AND EQUIPMENT	**81,363,986**	**3.5**	**5,206,517**	**0.2**	**305,604**	**0.0**	**2,347,957**	**0.1**	**2,626,821**	**0.1**
TRANSFERS										
RECHARGE [1]					27,000				(27,000)	
TOTAL TRANSFERS					**27,000**				**(27,000)**	
PROVINCE	**1,289,566,314**	**55.8**	**422,296,464**	**18.3**	**8,514,548**	**0.4**	**23,143,784**	**1.0**	**80,699,482**	**3.5**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES

	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,236,250	0.2
EXECUTIVE MANAGERIAL, & SUPERVISORY	3,664,696	0.2	2,909,255	0.1	5,037,521	0.2			134,391,400	5.8
INSTRUCTIONAL - TEACHING	26,530,148	1.1							1,129,634,807	48.9
INSTRUCTIONAL - OTHER	14,772,814	0.6	344,737	0.0					204,760,089	8.9
TECHNICAL, SPECIALIZED AND SERVICE	3,963,804	0.2	42,570,786	1.8	109,555,624	4.7			172,307,538	7.5
SECRETARIAL, CLERICAL AND OTHER	2,195,204	0.1	1,717,671	0.1	1,792,514	0.1			65,822,381	2.8
CLINICIAN									36,830,877	1.6
INFORMATION TECHNOLOGY	397,122	0.0							15,900,457	0.7
TOTAL SALARIES	**51,523,788**	**2.2**	**47,542,449**	**2.1**	**116,385,659**	**5.0**			**1,763,883,799**	**76.3**
EMPLOYEE BENEFITS AND ALLOWANCES	**4,970,027**	**0.2**	**7,201,850**	**0.3**	**19,456,908**	**0.8**			**149,572,801**	**6.5**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,880,815	0.1	336,750	0.0	6,351,970	0.3			29,022,549	1.3
COMMUNICATIONS	132,300	0.0	300,096	0.0	814,957	0.0			7,035,805	0.3
UTILITY SERVICES					47,313,792	2.0			47,346,797	2.0
TRAVEL AND MEETINGS	1,085,138	0.0	1,319,160	0.1	927,115	0.0			11,719,800	0.5
TRANSPORTATION OF PUPILS			19,611,371	0.8					19,611,371	0.8
TUITION									1,558,250	0.1
PRINTING AND BINDING	40,010	0.0	9,500	0.0	4,100	0.0			1,025,008	0.0
INSURANCE AND BOND PREMIUMS	75,043	0.0	1,157,653	0.1	8,358,936	0.4			11,285,045	0.5
MAINTENANCE AND REPAIR SERVICES	129,160	0.0	2,484,504	0.1	31,108,246	1.3			37,091,038	1.6
RENTALS	163,655	0.0	987,847	0.0	2,646,117	0.1			7,750,169	0.3
PROPERTY TAXES					5,504,418	0.2			5,537,533	0.2
ADVERTISING	18,650	0.0	38,600	0.0	101,550	0.0			1,369,482	0.1
DUES AND FEES	185,751	0.0	60,540	0.0	99,972	0.0			4,244,042	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	10,019,239	0.4	274,763	0.0	464,745	0.0			13,319,331	0.6
INFORMATION TECHNOLOGY SERVICES	749,928	0.0	157,241	0.0	142,883	0.0			13,134,083	0.6
TOTAL SERVICES	**14,479,689**	**0.6**	**26,738,025**	**1.2**	**103,838,801**	**4.5**			**211,050,303**	**9.1**
SUPPLIES AND EQUIPMENT										
SUPPLIES	4,424,788	0.2	19,481,855	0.8	22,886,903	1.0			90,388,041	3.9
CURRICULAR AND MEDIA MATERIALS	3,318,519	0.1	7,850	0.0	302,400	0.0			16,886,039	0.7
MINOR EQUIPMENT	129,773	0.0	359,980	0.0	3,321,178	0.1			15,911,962	0.7
INFORMATION TECHNOLOGY EQUIPMENT	360,192	0.0	72,550	0.0	122,150	0.0			23,452,981	1.0
TOTAL SUPPLIES AND EQUIPMENT	**8,233,272**	**0.4**	**19,922,235**	**0.9**	**26,632,631**	**1.2**			**146,639,023**	**6.3**
TRANSFERS										
DEBT SERVICES							2,578,140	0.1	2,578,140	0.1
BAD DEBT EXPENSE							13,000		13,000	
OTHER GOVERNMENT AUTHORITIES							37,540,693	1.6	37,540,693	1.6
TOTAL TRANSFERS							**40,131,833**	**1.7**	**40,131,833**	**1.7**
PROVINCE	**79,206,776**	**3.4**	**101,404,559**	**4.4**	**266,313,999**	**11.5**	**40,131,833**	**1.7**	**2,311,277,759**	**100.0**

2016/17 OPERATING FUND
EXPENSE BY FUNCTION



ANALYSIS OF EXPENSE BY FUNCTION PAGE 1 OF 3

OPERATING FUND 2016/2017 BUDGET

	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	12,346,985	63.1	7,043	2,456,350	12.6	1,401		
BORDER LAND	19,673,457	56.3	9,150	5,779,076	16.5	2,688	640,068	1.8
BRANDON	58,059,600	59.3	6,956	20,789,300	21.2	2,491		
DSFM	48,681,131	56.5	8,870	10,019,952	11.6	1,826	254,240	0.3
EVERGREEN	10,768,033	52.8	7,863	3,436,400	16.8	2,509		
FLIN FLON	7,883,609	53.9	8,234	2,665,685	18.2	2,784	92,300	0.6
FORT LA BOSSE	10,353,012	56.8	7,615	2,423,272	13.3	1,782		
FRONTIER	55,582,985	42.1	8,930	20,853,351	15.8	3,350	2,086,070	1.6
GARDEN VALLEY	26,464,750	57.0	6,274	8,658,300	18.6	2,053		
HANOVER	49,709,400	60.4	6,558	12,281,300	14.9	1,620		
INTERLAKE	20,968,290	57.7	7,749	5,901,000	16.2	2,181		
KELSEY	10,110,399	48.9	6,489	4,870,251	23.6	3,126	608,075	2.9
LAKESHORE	8,925,749	53.2	8,012	2,928,950	17.4	2,629	239,300	1.4
LORD SELKIRK	33,778,319	58.1	8,550	9,476,368	16.3	2,399	337,880	0.6
LOUIS RIEL	101,520,843	58.1	7,109	32,452,575	18.6	2,273	545,977	0.3
MOUNTAIN VIEW	23,142,241	56.7	7,323	5,742,749	14.1	1,817		
MYSTERY LAKE	24,533,919	56.1	8,431	8,661,692	19.8	2,977		
PARK WEST	16,776,528	58.5	8,623	3,858,010	13.5	1,983	117,634	0.4
PEMBINA TRAILS	90,785,830	57.3	7,160	29,115,600	18.4	2,296		
PINE CREEK	8,750,463	59.5	8,716	1,702,495	11.6	1,696		
PORTAGE LA PRAIRIE	21,643,398	57.5	6,722	7,101,567	18.9	2,205		
PRAIRIE ROSE	17,653,086	58.3	8,094	4,443,017	14.7	2,037	285,948	0.9
PRAIRIE SPIRIT	16,234,950	58.1	8,061	3,710,800	13.3	1,843		
RED RIVER VALLEY	16,256,827	55.0	8,157	4,744,783	16.1	2,381		
RIVER EAST TRANSCONA	104,153,430	57.5	6,739	34,781,090	19.2	2,250		
ROLLING RIVER	13,727,375	58.0	8,282	3,109,485	13.1	1,876		
SEINE RIVER	29,053,675	58.1	7,080	8,478,151	17.0	2,066		
SEVEN OAKS	81,356,229	59.7	7,391	22,793,194	16.7	2,071	912,240	0.7
SOUTHWEST HORIZON	12,935,865	56.5	8,471	3,154,045	13.8	2,066		
ST. JAMES-ASSINIBOIA	59,551,976	56.5	7,492	22,603,126	21.4	2,844		
SUNRISE	34,403,393	53.8	7,802	11,691,164	18.3	2,651	1,001,959	1.6
SWAN VALLEY	11,663,902	55.2	8,570	3,296,341	15.6	2,422		
TURTLE MOUNTAIN	7,465,678	55.9	7,938	2,252,819	16.9	2,395	229,524	1.7
TURTLE RIVER	6,015,655	53.7	8,582	1,835,254	16.4	2,618		
WESTERN	11,724,282	59.8	6,889	3,004,202	15.3	1,765	406,633	2.1
WINNIPEG	206,911,050	52.8	6,861	91,224,750	23.3	3,025	756,700	0.2
PROVINCE	**1,289,566,314**	**55.8**	**7,363**	**422,296,464**	**18.3**	**2,411**	**8,514,548**	**0.4**
WHITESHELL	1,963,308	56.8	12,194	446,934	12.9	2,776		
MITT	5,965,495	20.2	8,234	624,663	2.1	862	2,863,135	9.7

ANALYSIS OF EXPENSE BY FUNCTION PAGE 2 OF 3

OPERATING FUND 2016/2017 BUDGET

	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	22,100	0.1	622,860	3.2	355	524,643	2.7	299
BORDER LAND	55,800	0.2	1,346,125	3.9	626	876,363	2.5	408
BRANDON	377,200	0.4	3,202,400	3.3	384	3,132,300	3.2	375
DSFM	1,410,946	1.6	3,368,000	3.9	614	3,261,667	3.8	594
EVERGREEN	75,000	0.4	856,500	4.2	625	717,921	3.5	524
FLIN FLON	10,370	0.1	689,453	4.7	720	307,888	2.1	322
FORT LA BOSSE	380,898	2.1	799,402	4.4	588	481,730	2.6	354
FRONTIER	2,477,002	1.9	7,607,251	5.8	1,222	7,176,072	5.4	1,153
GARDEN VALLEY	72,000	0.2	1,519,770	3.3	360	1,392,050	3.0	330
HANOVER	153,200	0.2	2,312,200	2.8	305	2,658,400	3.2	351
INTERLAKE	257,000	0.7	1,380,100	3.8	510	1,441,295	4.0	533
KELSEY	86,770	0.4	916,310	4.4	588	473,590	2.3	304
LAKESHORE	288,330	1.7	651,150	3.9	585	358,800	2.1	322
LORD SELKIRK	456,320	0.8	2,047,290	3.5	518	1,704,410	2.9	431
LOUIS RIEL	1,917,236	1.1	5,985,601	3.4	419	7,233,491	4.1	507
MOUNTAIN VIEW	107,500	0.3	1,442,516	3.5	456	1,327,178	3.3	420
MYSTERY LAKE	53,722	0.1	1,962,314	4.5	674	2,169,835	5.0	746
PARK WEST	116,074	0.4	1,197,829	4.2	616	747,367	2.6	384
PEMBINA TRAILS	541,094	0.3	5,621,333	3.6	443	6,633,560	4.2	523
PINE CREEK	10,880	0.1	532,537	3.6	530	585,149	4.0	583
PORTAGE LA PRAIRIE	51,955	0.1	1,239,795	3.3	385	1,357,404	3.6	422
PRAIRIE ROSE	34,170	0.1	1,127,592	3.7	517	805,885	2.7	370
PRAIRIE SPIRIT	32,000	0.1	940,100	3.4	467	826,000	3.0	410
RED RIVER VALLEY	65,791	0.2	1,216,417	4.1	610	827,540	2.8	415
RIVER EAST TRANSCONA	569,790	0.3	4,721,125	2.6	305	7,546,839	4.2	488
ROLLING RIVER	61,195	0.3	958,025	4.0	578	823,320	3.5	497
SEINE RIVER	368,005	0.7	1,689,400	3.4	412	1,422,042	2.8	347
SEVEN OAKS	2,152,150	1.6	3,887,176	2.9	353	5,378,936	3.9	489
SOUTHWEST HORIZON	152,000	0.7	931,669	4.1	610	636,000	2.8	417
ST. JAMES-ASSINIBOIA	1,014,162	1.0	3,713,804	3.5	467	3,735,683	3.5	470
SUNRISE	287,192	0.4	2,344,147	3.7	532	1,553,442	2.4	352
SWAN VALLEY	199,053	0.9	853,069	4.0	627	447,729	2.1	329
TURTLE MOUNTAIN	12,240	0.1	570,469	4.3	607	435,768	3.3	463
TURTLE RIVER	24,414	0.2	420,939	3.8	600	258,535	2.3	369
WESTERN	54,925	0.3	780,314	4.0	458	597,944	3.0	351
WINNIPEG	9,195,300	2.3	11,244,500	2.9	373	9,350,000	2.4	310
PROVINCE	**23,143,784**	**1.0**	**80,699,482**	**3.5**	**461**	**79,206,776**	**3.4**	**452**
WHITESHELL	187,427	5.4	166,926	4.8	1,037	135,881	3.9	844
MITT	11,891,415	40.2	4,556,974	15.4	6,290	419,862	1.4	580

ANALYSIS OF EXPENSE BY FUNCTION PAGE 3 OF 3

OPERATING FUND 2016/2017 BUDGET

	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,286,095	6.6	734	1,969,175	10.1	1,123	334,000	1.7	191
BORDER LAND	2,574,975	7.4	1,198	3,452,110	9.9	1,606	521,593	1.5	243
BRANDON	2,538,900	2.6	304	8,156,400	8.3	977	1,712,500	1.7	205
DSFM	8,910,746	10.3	1,624	8,968,831	10.4	1,634	1,339,222	1.6	244
EVERGREEN	1,546,800	7.6	1,129	2,683,900	13.2	1,960	325,000	1.6	237
FLIN FLON	573,135	3.9	599	2,171,849	14.9	2,268	224,612	1.5	235
FORT LA BOSSE	1,386,994	7.6	1,020	2,017,275	11.1	1,484	374,000	2.1	275
FRONTIER	11,624,349	8.8	1,867	22,541,734	17.1	3,621	1,990,000	1.5	320
GARDEN VALLEY	2,997,400	6.5	711	4,561,150	9.8	1,081	783,000	1.7	186
HANOVER	3,802,400	4.6	502	9,857,900	12.0	1,300	1,515,200	1.8	200
INTERLAKE	2,178,000	6.0	805	3,573,000	9.8	1,320	673,000	1.9	249
KELSEY	657,779	3.2	422	2,588,588	12.5	1,661	360,000	1.7	231
LAKESHORE	1,654,715	9.9	1,485	1,490,757	8.9	1,338	255,000	1.5	229
LORD SELKIRK	2,696,725	4.6	683	6,609,865	11.4	1,673	1,000,000	1.7	253
LOUIS RIEL	4,000,501	2.3	280	17,876,409	10.2	1,252	3,170,724	1.8	222
MOUNTAIN VIEW	3,182,846	7.8	1,007	5,091,265	12.5	1,611	782,902	1.9	248
MYSTERY LAKE	365,000	0.8	125	5,306,154	12.1	1,823	713,364	1.6	245
PARK WEST	2,099,402	7.3	1,079	3,280,165	11.4	1,686	478,000	1.7	246
PEMBINA TRAILS	3,240,476	2.0	256	19,638,704	12.4	1,549	2,752,000	1.7	217
PINE CREEK	1,261,454	8.6	1,256	1,631,670	11.1	1,625	235,160	1.6	234
PORTAGE LA PRAIRIE	1,127,777	3.0	350	4,485,745	11.9	1,393	665,435	1.8	207
PRAIRIE ROSE	2,221,560	7.3	1,019	3,177,574	10.5	1,457	524,000	1.7	240
PRAIRIE SPIRIT	2,324,700	8.3	1,154	3,440,600	12.3	1,708	422,000	1.5	210
RED RIVER VALLEY	2,905,846	9.8	1,458	3,018,084	10.2	1,514	519,968	1.8	261
RIVER EAST TRANSCONA	4,513,160	2.5	292	21,599,135	11.9	1,397	3,159,000	1.7	204
ROLLING RIVER	1,650,920	7.0	996	2,908,580	12.3	1,755	428,355	1.8	258
SEINE RIVER	3,133,714	6.3	764	5,064,113	10.1	1,234	785,000	1.6	191
SEVEN OAKS	3,768,736	2.8	342	13,585,514	10.0	1,234	2,460,750	1.8	224
SOUTHWEST HORIZON	2,189,100	9.6	1,434	2,455,000	10.7	1,608	445,000	1.9	291
ST. JAMES-ASSINIBOIA	2,191,692	2.1	276	10,862,257	10.3	1,367	1,776,808	1.7	224
SUNRISE	5,264,031	8.2	1,194	6,194,752	9.7	1,405	1,198,000	1.9	272
SWAN VALLEY	1,813,955	8.6	1,333	2,506,121	11.9	1,841	333,000	1.6	245
TURTLE MOUNTAIN	1,126,229	8.4	1,197	1,025,096	7.7	1,090	231,000	1.7	246
TURTLE RIVER	1,141,188	10.2	1,628	1,331,332	11.9	1,899	176,491	1.6	252
WESTERN	805,559	4.1	473	1,891,995	9.6	1,112	347,749	1.8	204
WINNIPEG	6,647,700	1.7	220	49,301,200	12.6	1,635	7,120,000	1.8	236
PROVINCE	**101,404,559**	**4.4**	**579**	**266,313,999**	**11.5**	**1,521**	**40,131,833**	**1.7**	**229**
WHITESHELL	47,048	1.4	292	463,782	13.4	2,881	44,500	1.3	276
MITT				2,784,599	9.4	3,843	456,358	1.5	630

ANALYSIS OF EXPENSE BY PROGRAM PAGE 1 OF 16

OPERATING FUND 2016/2017 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,256,240	6.4	717			
BORDER LAND	2,793,231	8.0	1,299	1,905,428	5.5	12,703
BRANDON	6,620,600	6.8	793	3,278,100	3.3	8,405
DSFM	6,273,249	7.3	1,143	310,000	0.4	17,222
EVERGREEN	1,657,150	8.1	1,210	125,700	0.6	6,285
FLIN FLON	1,209,535	8.3	1,263	44,407	0.3	2,209
FORT LA BOSSE	1,370,534	7.5	1,008	196,900	1.1	6,352
FRONTIER	7,326,354	5.6	1,177			
GARDEN VALLEY	3,045,400	6.6	722	1,452,300	3.1	11,618
HANOVER	6,098,500	7.4	804	3,154,500	3.8	6,985
INTERLAKE	3,108,235	8.5	1,149			
KELSEY	1,457,440	7.1	935			
LAKESHORE	1,102,300	6.6	989	133,500	0.8	9,536
LORD SELKIRK	4,596,240	7.9	1,163	1,903,394	3.3	7,210
LOUIS RIEL	14,054,392	8.0	984	1,837,861	1.1	11,617
MOUNTAIN VIEW	3,113,912	7.6	985	913,693	2.2	10,490
MYSTERY LAKE	2,978,950	6.8	1,024	1,003,703	2.3	4,332
PARK WEST	2,096,399	7.3	1,078			
PEMBINA TRAILS	12,034,229	7.6	949			
PINE CREEK	1,065,660	7.2	1,061	119,765	0.8	4,217
PORTAGE LA PRAIRIE	3,067,864	8.1	953	794,072	2.1	10,052
PRAIRIE ROSE	2,280,082	7.5	1,045	343,070	1.1	7,299
PRAIRIE SPIRIT	2,541,900	9.1	1,262	232,500	0.8	4,650
RED RIVER VALLEY	2,429,712	8.2	1,219	355,146	1.2	16,143
RIVER EAST TRANSCONA	12,931,588	7.1	837	3,731,279	2.1	5,211
ROLLING RIVER	1,961,375	8.3	1,183	133,230	0.6	14,641
SEINE RIVER	4,106,243	8.2	1,001			
SEVEN OAKS	10,913,669	8.0	992	1,165,120	0.9	5,548
SOUTHWEST HORIZON	1,409,625	6.2	923	108,700	0.5	5,721
ST. JAMES-ASSINIBOIA	8,806,196	8.4	1,108	1,827,384	1.7	6,758
SUNRISE	4,073,506	6.4	924			
SWAN VALLEY	1,725,573	8.2	1,268	1,055,385	5.0	7,538
TURTLE MOUNTAIN	739,828	5.5	787	133,170	1.0	4,592
TURTLE RIVER	683,718	6.1	975			
WESTERN	1,302,451	6.6	765	421,362	2.1	10,534
WINNIPEG	28,770,900	7.3	954	6,127,000	1.6	6,855
PROVINCE	**171,002,780**	**7.4**	**976**	**32,806,669**	**1.4**	**7,267**
WHITESHELL	267,199	7.7	1,660			
MITT	820,125	2.8	1,132	4,085,473	13.8	6,984

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2016/2017 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
	SINGLE TRACK SCHOOLS [1]								
	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	11,090,745	56.7	6,327						
BORDER LAND	14,974,798	42.9	7,487						
BRANDON	39,395,200	40.2	6,312				1,762,100	1.8	5,183
DSFM				42,097,882	48.8	7,696			
EVERGREEN	8,985,183	44.0	6,658						
FLIN FLON	4,330,905	29.6	7,819						
FORT LA BOSSE	8,785,578	48.2	6,613						
FRONTIER	48,256,631	36.6	7,753						
GARDEN VALLEY	21,967,050	47.3	5,367						
HANOVER	40,456,400	49.2	5,675						
INTERLAKE	13,947,173	38.3	6,877						
KELSEY	4,491,079	21.7	4,836						
LAKESHORE	7,689,949	45.8	6,991						
LORD SELKIRK	21,241,610	36.6	7,528				1,637,975	2.8	7,060
LOUIS RIEL	60,753,763	34.8	6,418				24,874,827	14.2	5,342
MOUNTAIN VIEW	15,975,170	39.1	6,332				1,235,678	3.0	5,884
MYSTERY LAKE	18,044,809	41.2	7,727						
PARK WEST	14,680,129	51.2	7,546						
PEMBINA TRAILS	49,699,487	31.4	6,407				7,177,835	4.5	6,255
PINE CREEK	7,565,038	51.4	7,754						
PORTAGE LA PRAIRIE	14,604,951	38.8	6,013						
PRAIRIE ROSE	12,963,145	42.8	7,088				650,706	2.1	5,334
PRAIRIE SPIRIT	10,593,250	37.9	6,949						
RED RIVER VALLEY	10,287,451	34.8	6,693				1,712,955	5.8	7,579
RIVER EAST TRANSCONA	55,966,784	30.9	6,153				5,701,450	3.1	4,536
ROLLING RIVER	11,632,770	49.2	7,057						
SEINE RIVER	12,689,263	25.4	6,048				4,436,230	8.9	6,090
SEVEN OAKS	42,775,441	31.4	6,584				3,855,620	2.8	6,636
SOUTHWEST HORIZON	11,417,540	49.9	7,571						
ST. JAMES-ASSINIBOIA	35,143,781	33.3	6,680				4,819,843	4.6	5,191
SUNRISE	14,911,726	23.3	8,451						
SWAN VALLEY	7,421,175	35.1	7,557						
TURTLE MOUNTAIN	6,592,680	49.4	7,233						
TURTLE RIVER	5,006,278	44.7	7,517	325,659	2.9	9,305			
WESTERN	4,940,501	25.2	6,579						
WINNIPEG	136,281,450	34.8	6,113				7,282,300	1.9	5,887
PROVINCE	**805,558,883**	**34.9**	**6,531**	**42,423,541**	**1.8**	**7,706**	**65,147,519**	**2.8**	**5,584**
WHITESHELL	1,696,109	49.1	10,535						
MITT	1,059,897	3.6	7,598						

(1) 90% or more of Regular Instruction enrolment is in one language.

ANALYSIS OF EXPENSE BY PROGRAM PAGE 3 OF 16

OPERATING FUND 2016/2017 BUDGET

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)							
	DUAL TRACK SCHOOLS [1]							
					% IN DUAL TRACK SCHOOLS			
	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	7,003,600	7.1	5,090	1,376.0	69.7		30.3	
DSFM								
EVERGREEN								
FLIN FLON	2,298,762	15.7	5,994	383.5	77.6		22.4	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	3,912,882	10.8	5,771	678.0	63.3		36.7	
KELSEY	4,161,880	20.1	6,611	629.5	78.8		21.2	
LAKESHORE								
LORD SELKIRK	4,399,100	7.6	6,950	633.0	72.4		16.0	11.6
LOUIS RIEL								
MOUNTAIN VIEW	1,903,788	4.7	5,599	340.0	66.5		11.8	21.8
MYSTERY LAKE	2,506,457	5.7	7,307	343.0	35.0		65.0	
PARK WEST								
PEMBINA TRAILS	21,874,279	13.8	5,795	3,775.0	61.9		38.1	
PINE CREEK								
PORTAGE LA PRAIRIE	3,176,511	8.4	4,461	712.0	59.3		40.7	
PRAIRIE ROSE	1,416,083	4.7	7,738	183.0	68.3		31.7	
PRAIRIE SPIRIT	2,867,300	10.3	6,524	439.5	56.7	22.9	20.5	
RED RIVER VALLEY	1,471,563	5.0	7,075	208.0	32.5	67.5		
RIVER EAST TRANSCONA	25,822,329	14.3	5,885	4,387.5	51.9		39.8	8.3
ROLLING RIVER								
SEINE RIVER	7,821,939	15.6	6,125	1,277.0	59.3		40.7	
SEVEN OAKS	22,646,379	16.6	6,089	3,719.5	65.3		31.1	3.6
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	8,954,772	8.5	6,017	1,488.3	59.8		40.2	
SUNRISE	15,418,161	24.1	5,829	2,645.0	69.0		28.3	2.7
SWAN VALLEY	1,461,769	6.9	6,116	239.0	65.5		34.5	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	5,059,968	25.8	5,554	911.0	73.3		26.7	
WINNIPEG	28,449,400	7.3	4,963	5,732.0	54.3		41.5	4.2
PROVINCE	**172,626,922**	**7.5**	**5,735**	**30,099.8**	**60.8**	**0.8**	**35.2**	**3.2**
WHITESHELL								
MITT								

(1) No one language program comprises 90% or more of Regular Instruction enrolment.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2016/2017 BUDGET

	FUNCTION 200: STUDENT SUPPORT SERVICES							
	ADMINISTRATION / COORDINATION			CLINICAL AND RELATED SERVICES			SPECIAL PLACEMENT	
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	140,550	0.7	80	189,310	1.0	108	205,660	1.1
BORDER LAND	180,617	0.5	84	842,737	2.4	392		
BRANDON	220,800	0.2	26	2,489,200	2.5	298	1,128,800	1.2
DSFM	437,995	0.5	80	922,688	1.1	168	988,750	1.1
EVERGREEN	268,300	1.3	196	270,400	1.3	197		
FLIN FLON	198,867	1.4	208	260,525	1.8	272	164,565	1.1
FORT LA BOSSE	132,500	0.7	97	316,500	1.7	233	200,944	1.1
FRONTIER				3,892,259	3.0	625		
GARDEN VALLEY	185,650	0.4	44	945,450	2.0	224	1,374,250	3.0
HANOVER	490,900	0.6	65	1,740,500	2.1	230	863,200	1.0
INTERLAKE	158,487	0.4	59	706,213	1.9	261	51,300	0.1
KELSEY	146,390	0.7	94	273,350	1.3	175	1,715,468	8.3
LAKESHORE	151,950	0.9	136	421,000	2.5	378		
LORD SELKIRK	279,750	0.5	71	1,559,130	2.7	395	185,108	0.3
LOUIS RIEL	1,396,780	0.8	98	3,196,324	1.8	224	8,576,468	4.9
MOUNTAIN VIEW	143,666	0.4	45	702,231	1.7	222	306,017	0.7
MYSTERY LAKE	221,154	0.5	76	593,354	1.4	204	1,981,948	4.5
PARK WEST	143,599	0.5	74	400,392	1.4	206		
PEMBINA TRAILS	608,656	0.4	48	2,880,610	1.8	227	325,000	0.2
PINE CREEK	151,587	1.0	151	151,998	1.0	151		
PORTAGE LA PRAIRIE	182,055	0.5	57	481,437	1.3	150	2,274,539	6.0
PRAIRIE ROSE	145,803	0.5	67	766,748	2.5	352		
PRAIRIE SPIRIT	210,900	0.8	105	356,800	1.3	177		
RED RIVER VALLEY	221,587	0.7	111	476,707	1.6	239	549,882	1.9
RIVER EAST TRANSCONA	1,032,540	0.6	67	3,155,500	1.7	204	3,193,200	1.8
ROLLING RIVER	174,410	0.7	105	330,825	1.4	200	5,000	0.0
SEINE RIVER	319,600	0.6	78	717,351	1.4	175		
SEVEN OAKS	480,050	0.4	44	1,778,214	1.3	162	818,300	0.6
SOUTHWEST HORIZON	231,300	1.0	151	361,050	1.6	236		
ST. JAMES-ASSINIBOIA	242,107	0.2	30	2,276,602	2.2	286	116,200	0.1
SUNRISE	371,467	0.6	84	1,453,705	2.3	330	820,273	1.3
SWAN VALLEY	161,206	0.8	118	328,915	1.6	242		
TURTLE MOUNTAIN	160,982	1.2	171	224,768	1.7	239		
TURTLE RIVER	89,862	0.8	128	167,256	1.5	239		
WESTERN	145,138	0.7	85	305,228	1.6	179	298,262	1.5
WINNIPEG	779,200	0.2	26	11,069,100	2.8	367	34,230,900	8.7
PROVINCE	**10,606,405**	**0.5**	**61**	**47,004,377**	**2.0**	**268**	**60,374,034**	**2.6**
WHITESHELL	35,798	1.0	222	28,500	0.8	177		
MITT	81,276	0.3	112					

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2016/2017 BUDGET

	FUNCTION 200: STUDENT SUPPORT SERVICES (CONT'D)								
	REGULAR PLACEMENT [1]			OTHER RESOURCE SERVICES			COUNSELLING AND GUIDANCE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	702,550	3.6	401	913,360	4.7	521	304,920	1.6	174
BORDER LAND	2,805,496	8.0	1305	1,357,798	3.9	632	592,428	1.7	276
BRANDON	9,904,500	10.1	1187	4,759,300	4.9	570	2,286,700	2.3	274
DSFM	3,309,957	3.8	603	2,797,752	3.2	510	1,562,810	1.8	285
EVERGREEN	1,483,200	7.3	1083	932,750	4.6	681	481,750	2.4	352
FLIN FLON	899,507	6.2	939	818,872	5.6	855	323,349	2.2	338
FORT LA BOSSE	583,692	3.2	429	896,307	4.9	659	293,329	1.6	216
FRONTIER	11,861,230	9.0	1906	3,522,230	2.7	566	1,577,632	1.2	253
GARDEN VALLEY	2,259,950	4.9	536	3,003,300	6.5	712	889,700	1.9	211
HANOVER	4,204,700	5.1	555	3,625,500	4.4	478	1,356,500	1.6	179
INTERLAKE	1,844,000	5.1	681	2,143,000	5.9	792	998,000	2.7	369
KELSEY	801,891	3.9	515	1,423,924	6.9	914	509,228	2.5	327
LAKESHORE	1,400,000	8.3	1257	629,000	3.7	565	327,000	1.9	294
LORD SELKIRK	3,637,725	6.3	921	2,589,475	4.5	655	1,225,180	2.1	310
LOUIS RIEL	9,387,316	5.4	657	6,901,416	4.0	483	2,994,271	1.7	210
MOUNTAIN VIEW	1,548,311	3.8	490	2,012,329	4.9	637	1,030,195	2.5	326
MYSTERY LAKE	1,972,163	4.5	678	2,848,039	6.5	979	1,045,034	2.4	359
PARK WEST	1,212,927	4.2	623	1,561,284	5.4	803	539,808	1.9	277
PEMBINA TRAILS	11,824,479	7.5	933	10,306,590	6.5	813	3,170,265	2.0	250
PINE CREEK	613,563	4.2	611	536,617	3.6	534	248,730	1.7	248
PORTAGE LA PRAIRIE	2,093,001	5.6	650	1,086,807	2.9	338	983,728	2.6	306
PRAIRIE ROSE	1,064,481	3.5	488	2,121,728	7.0	973	344,257	1.1	158
PRAIRIE SPIRIT	1,623,600	5.8	806	1,084,200	3.9	538	435,300	1.6	216
RED RIVER VALLEY	1,273,274	4.3	639	1,449,348	4.9	727	773,985	2.6	388
RIVER EAST TRANSCONA	15,248,483	8.4	987	9,225,367	5.1	597	2,926,000	1.6	189
ROLLING RIVER	737,405	3.1	445	1,309,635	5.5	790	552,210	2.3	333
SEINE RIVER	3,996,000	8.0	974	2,163,000	4.3	527	1,282,200	2.6	312
SEVEN OAKS	11,622,450	8.5	1056	4,794,220	3.5	436	3,299,960	2.4	300
SOUTHWEST HORIZON	1,562,600	6.8	1023	655,020	2.9	429	344,075	1.5	225
ST. JAMES-ASSINIBOIA	10,504,362	10.0	1322	6,987,728	6.6	879	2,476,127	2.3	312
SUNRISE	6,276,301	9.8	1423	1,457,441	2.3	331	1,311,977	2.1	298
SWAN VALLEY	1,761,293	8.3	1294	823,951	3.9	605	220,976	1.0	162
TURTLE MOUNTAIN	435,339	3.3	463	1,199,074	9.0	1,275	232,656	1.7	247
TURTLE RIVER	734,823	6.6	1048	769,303	6.9	1,097	74,010	0.7	106
WESTERN	815,024	4.2	479	977,967	5.0	575	462,583	2.4	272
WINNIPEG	19,717,400	5.0	654	19,957,950	5.1	662	5,470,200	1.4	181
PROVINCE	**151,722,993**	**6.6**	**866**	**109,641,582**	**4.7**	**626**	**42,947,073**	**1.9**	**245**
WHITESHELL	179,672	5.2	1116	97,930	2.8	608	105,034	3.0	652
MITT	56,971	0.2	79				486,416	1.6	671

(1) Expenses shown are extra costs associated with special needs students in regular classes, not the total cost of educating those students.

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2016/2017 BUDGET

	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	138,456	0.4	501,612	1.4
BRANDON				
DSFM	106,540	0.1	147,700	0.2
EVERGREEN				
FLIN FLON	24,715	0.2	67,585	0.5
FORT LA BOSSE				
FRONTIER	241,000	0.2	1,845,070	1.4
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	168,715	0.8	439,360	2.1
LAKESHORE	58,842	0.4	180,458	1.1
LORD SELKIRK	115,240	0.2	222,640	0.4
LOUIS RIEL			545,977	0.3
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			117,634	0.4
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	63,967	0.2	221,981	0.7
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA				
ROLLING RIVER				
SEINE RIVER				
SEVEN OAKS	216,580	0.2	695,660	0.5
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	294,965	0.5	706,994	1.1
SWAN VALLEY				
TURTLE MOUNTAIN			229,524	1.7
TURTLE RIVER				
WESTERN	169,627	0.9	237,006	1.2
WINNIPEG	118,200	0.0	638,500	0.2
PROVINCE	**1,716,847**	**0.1**	**6,797,701**	**0.3**
WHITESHELL				
MITT	2,552,912	8.6	310,223	1.0

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2016/2017 BUDGET

	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							22,100	0.1
BORDER LAND							55,800	0.2
BRANDON					191,100	0.2	186,100	0.2
DSFM							1,410,946	1.6
EVERGREEN							75,000	0.4
FLIN FLON							10,370	0.1
FORT LA BOSSE					100,428	0.6	280,470	1.5
FRONTIER					953,191	0.7	1,523,811	1.2
GARDEN VALLEY							72,000	0.2
HANOVER							153,200	0.2
INTERLAKE	160,000	0.4					97,000	0.3
KELSEY					86,770	0.4		
LAKESHORE	129,330	0.8			119,000	0.7	40,000	0.2
LORD SELKIRK	206,125	0.4			250,195	0.4		
LOUIS RIEL	348,502	0.2			602,764	0.3	965,970	0.6
MOUNTAIN VIEW							107,500	0.3
MYSTERY LAKE							53,722	0.1
PARK WEST							116,074	0.4
PEMBINA TRAILS					205,407	0.1	335,687	0.2
PINE CREEK							10,880	0.1
PORTAGE LA PRAIRIE							51,955	0.1
PRAIRIE ROSE							34,170	0.1
PRAIRIE SPIRIT							32,000	0.1
RED RIVER VALLEY							65,791	0.2
RIVER EAST TRANSCONA	361,600	0.2					208,190	0.1
ROLLING RIVER							61,195	0.3
SEINE RIVER					5,000	0.0	363,005	0.7
SEVEN OAKS	109,700	0.1	625,590	0.5	914,590	0.7	502,270	0.4
SOUTHWEST HORIZON							152,000	0.7
ST. JAMES-ASSINIBOIA	506,366	0.5			415,895	0.4	91,901	0.1
SUNRISE							287,192	0.4
SWAN VALLEY							199,053	0.9
TURTLE MOUNTAIN							12,240	0.1
TURTLE RIVER							24,414	0.2
WESTERN					7,000	0.0	47,925	0.2
WINNIPEG			3,500,000	0.9	182,600	0.0	5,512,700	1.4
PROVINCE	**1,821,623**	**0.1**	**4,125,590**	**0.2**	**4,033,940**	**0.2**	**13,162,631**	**0.6**
WHITESHELL	54,514	1.6			51,722	1.5	81,191	2.3
MITT			4,093,349	13.8	7,798,066	26.4		

ANALYSIS OF EXPENSE BY PROGRAM PAGE 8 OF 16

OPERATING FUND 2016/2017 BUDGET

	FUNCTION 500: DIVISIONAL ADMINISTRATION								
	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	120,750	0.6	69	145,800	0.7	83	348,310	1.8	199
BORDER LAND	173,320	0.5	81	304,345	0.9	142	616,808	1.8	287
BRANDON	353,600	0.4	42	638,500	0.7	76	1,920,400	2.0	230
DSFM	789,634	0.9	144	1,490,789	1.7	272	967,748	1.1	176
EVERGREEN	209,500	1.0	153	193,900	1.0	142	408,600	2.0	298
FLIN FLON	133,693	0.9	140	200,091	1.4	209	321,100	2.2	335
FORT LA BOSSE	232,340	1.3	171	171,354	0.9	126	320,138	1.8	235
FRONTIER	1,238,988	0.9	199	2,231,126	1.7	358	3,491,269	2.6	561
GARDEN VALLEY	207,605	0.4	49	475,750	1.0	113	775,115	1.7	184
HANOVER	281,700	0.3	37	583,800	0.7	77	1,347,900	1.6	178
INTERLAKE	224,100	0.6	83	399,000	1.1	147	692,000	1.9	256
KELSEY	114,090	0.6	73	147,070	0.7	94	590,150	2.9	379
LAKESHORE	112,200	0.7	101	171,100	1.0	154	320,850	1.9	288
LORD SELKIRK	354,085	0.6	90	342,880	0.6	87	1,177,790	2.0	298
LOUIS RIEL	491,958	0.3	34	611,595	0.4	43	4,060,890	2.3	284
MOUNTAIN VIEW	225,114	0.6	71	429,920	1.1	136	762,482	1.9	241
MYSTERY LAKE	261,939	0.6	90	551,492	1.3	190	918,724	2.1	316
PARK WEST	180,150	0.6	93	391,096	1.4	201	552,083	1.9	284
PEMBINA TRAILS	417,273	0.3	33	2,200,500	1.4	174	1,738,988	1.1	137
PINE CREEK	108,109	0.7	108	106,196	0.7	106	275,432	1.9	274
PORTAGE LA PRAIRIE	164,822	0.4	51	328,088	0.9	102	606,464	1.6	188
PRAIRIE ROSE	192,590	0.6	88	224,358	0.7	103	640,644	2.1	294
PRAIRIE SPIRIT	231,000	0.8	115	236,800	0.8	118	401,300	1.4	199
RED RIVER VALLEY	181,700	0.6	91	298,199	1.0	150	629,820	2.1	316
RIVER EAST TRANSCONA	455,400	0.3	29	1,092,210	0.6	71	2,200,070	1.2	142
ROLLING RIVER	234,350	1.0	141	202,020	0.9	122	481,055	2.0	290
SEINE RIVER	209,000	0.4	51	467,000	0.9	114	815,900	1.6	199
SEVEN OAKS	419,540	0.3	38	1,155,070	0.8	105	1,830,946	1.3	166
SOUTHWEST HORIZON	190,469	0.8	125	233,100	1.0	153	440,100	1.9	288
ST. JAMES-ASSINIBOIA	425,286	0.4	54	1,339,763	1.3	169	1,528,101	1.4	192
SUNRISE	309,090	0.5	70	730,279	1.1	166	1,192,063	1.9	270
SWAN VALLEY	210,964	1.0	155	214,583	1.0	158	394,722	1.9	290
TURTLE MOUNTAIN	126,571	0.9	135	128,925	1.0	137	282,673	2.1	301
TURTLE RIVER	104,400	0.9	149	53,105	0.5	76	255,434	2.3	364
WESTERN	135,357	0.7	80	169,368	0.9	100	404,589	2.1	238
WINNIPEG	886,600	0.2	29	2,863,400	0.7	95	6,155,800	1.6	204
PROVINCE	**10,707,287**	**0.5**	**61**	**21,522,572**	**0.9**	**123**	**39,866,458**	**1.7**	**228**
WHITESHELL	44,162	1.3	274	23,632	0.7	147	94,132	2.7	585
MITT	88,900	0.3	123	353,086	1.2	487	2,779,400	9.4	3,836

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2016/2017 BUDGET

	FUNCTION 500: (CONT'D)		
	MANAGEMENT INFORMATION SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	8,000	0.0	5
BORDER LAND	251,652	0.7	117
BRANDON	289,900	0.3	35
DSFM	119,829	0.1	22
EVERGREEN	44,500	0.2	32
FLIN FLON	34,569	0.2	36
FORT LA BOSSE	75,570	0.4	56
FRONTIER	645,868	0.5	104
GARDEN VALLEY	61,300	0.1	15
HANOVER	98,800	0.1	13
INTERLAKE	65,000	0.2	24
KELSEY	65,000	0.3	42
LAKESHORE	47,000	0.3	42
LORD SELKIRK	172,535	0.3	44
LOUIS RIEL	821,158	0.5	58
MOUNTAIN VIEW	25,000	0.1	8
MYSTERY LAKE	230,159	0.5	79
PARK WEST	74,500	0.3	38
PEMBINA TRAILS	1,264,572	0.8	100
PINE CREEK	42,800	0.3	43
PORTAGE LA PRAIRIE	140,421	0.4	44
PRAIRIE ROSE	70,000	0.2	32
PRAIRIE SPIRIT	71,000	0.3	35
RED RIVER VALLEY	106,698	0.4	54
RIVER EAST TRANSCONA	973,445	0.5	63
ROLLING RIVER	40,600	0.2	24
SEINE RIVER	197,500	0.4	48
SEVEN OAKS	481,620	0.4	44
SOUTHWEST HORIZON	68,000	0.3	45
ST. JAMES-ASSINIBOIA	420,654	0.4	53
SUNRISE	112,715	0.2	26
SWAN VALLEY	32,800	0.2	24
TURTLE MOUNTAIN	32,300	0.2	34
TURTLE RIVER	8,000	0.1	11
WESTERN	71,000	0.4	42
WINNIPEG	1,338,700	0.3	44
PROVINCE	**8,603,165**	**0.4**	**49**
WHITESHELL	5,000	0.1	31
MITT	1,335,588	4.5	1,843

ANALYSIS OF EXPENSE BY PROGRAM PAGE 10 OF 16

OPERATING FUND 2016/2017 BUDGET

	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS				116,130	0.6	66	238,923	1.2	136
BORDER LAND							242,829	0.7	113
BRANDON	79,500	0.1	10	508,400	0.5	61	1,089,300	1.1	131
DSFM	176,639	0.2	32	1,640,678	1.9	299	895,066	1.0	163
EVERGREEN	65,200	0.3	48	97,000	0.5	71	217,600	1.1	159
FLIN FLON							155,275	1.1	162
FORT LA BOSSE				111,670	0.6	82	229,220	1.3	169
FRONTIER				2,780,952	2.1	447	1,928,573	1.5	310
GARDEN VALLEY				197,200	0.4	47	482,200	1.0	114
HANOVER	39,300	0.0	5	592,300	0.7	78	840,500	1.0	111
INTERLAKE				101,000	0.3	37	587,770	1.6	217
KELSEY	22,835	0.1	15	93,860	0.5	60	205,750	1.0	132
LAKESHORE							151,800	0.9	136
LORD SELKIRK	72,215	0.1	18	142,610	0.2	36	716,940	1.2	181
LOUIS RIEL	234,390	0.1	16	1,129,470	0.6	79	4,024,190	2.3	282
MOUNTAIN VIEW	16,640	0.0	5	188,010	0.5	59	552,500	1.4	175
MYSTERY LAKE				723,765	1.7	249	1,126,520	2.6	387
PARK WEST	110,238	0.4	57				289,342	1.0	149
PEMBINA TRAILS	375,414	0.2	30	613,936	0.4	48	3,518,931	2.2	278
PINE CREEK							432,286	2.9	431
PORTAGE LA PRAIRIE				107,251	0.3	33	502,189	1.3	156
PRAIRIE ROSE				66,446	0.2	30	343,144	1.1	157
PRAIRIE SPIRIT				136,200	0.5	68	385,800	1.4	192
RED RIVER VALLEY	7,311	0.0	4	162,540	0.5	82	242,716	0.8	122
RIVER EAST TRANSCONA	411,920	0.2	27	603,027	0.3	39	4,028,140	2.2	261
ROLLING RIVER	19,910	0.1	12	309,545	1.3	187	290,465	1.2	175
SEINE RIVER	60,000	0.1	15	384,000	0.8	94	552,750	1.1	135
SEVEN OAKS	82,640	0.1	8	350,120	0.3	32	1,847,856	1.4	168
SOUTHWEST HORIZON				113,200	0.5	74	276,400	1.2	181
ST. JAMES-ASSINIBOIA	45,057	0.0	6	1,205,655	1.1	152	1,301,440	1.2	164
SUNRISE	65,008	0.1	15	513,441	0.8	116	549,691	0.9	125
SWAN VALLEY							320,350	1.5	235
TURTLE MOUNTAIN				46,515	0.3	49	220,999	1.7	235
TURTLE RIVER							126,441	1.1	180
WESTERN							221,061	1.1	130
WINNIPEG	36,100	0.0	1	735,500	0.2	24	2,202,400	0.6	73
PROVINCE	**1,920,317**	**0.1**	**11**	**13,770,421**	**0.6**	**79**	**31,337,357**	**1.4**	**179**
WHITESHELL							23,933	0.7	149
MITT				332,590	1.1	459	27,772	0.1	38

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OPERATING FUND 2016/2017 BUDGET

	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES (CONT'D)					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER [1]		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	160,780	0.8	92	8,810	0.0	5
BORDER LAND	507,490	1.5	236	126,044	0.4	59
BRANDON	1,341,300	1.4	161	113,800	0.1	14
DSFM	543,441	0.6	99	5,843	0.0	1
EVERGREEN	332,421	1.6	243	5,700	0.0	4
FLIN FLON	99,567	0.7	104	53,046	0.4	55
FORT LA BOSSE	139,340	0.8	102	1,500	0.0	1
FRONTIER	848,631	0.6	136	1,617,916	1.2	260
GARDEN VALLEY	482,500	1.0	114	230,150	0.5	55
HANOVER	991,100	1.2	131	195,200	0.2	26
INTERLAKE	650,485	1.8	240	102,040	0.3	38
KELSEY	123,175	0.6	79	27,970	0.1	18
LAKESHORE	200,000	1.2	180	7,000	0.0	6
LORD SELKIRK	729,955	1.3	185	42,690	0.1	11
LOUIS RIEL	1,595,380	0.9	112	250,061	0.1	18
MOUNTAIN VIEW	282,000	0.7	89	288,028	0.7	91
MYSTERY LAKE	265,550	0.6	91	54,000	0.1	19
PARK WEST	347,787	1.2	179			
PEMBINA TRAILS	1,642,905	1.0	130	482,374	0.3	38
PINE CREEK	147,543	1.0	147	5,320	0.0	5
PORTAGE LA PRAIRIE	271,100	0.7	84	476,864	1.3	148
PRAIRIE ROSE	393,459	1.3	180	2,836	0.0	1
PRAIRIE SPIRIT	296,000	1.1	147	8,000	0.0	4
RED RIVER VALLEY	356,374	1.2	179	58,599	0.2	29
RIVER EAST TRANSCONA	2,015,852	1.1	130	487,900	0.3	32
ROLLING RIVER	191,500	0.8	116	11,900	0.1	7
SEINE RIVER	384,792	0.8	94	40,500	0.1	10
SEVEN OAKS	1,165,300	0.9	106	1,933,020	1.4	176
SOUTHWEST HORIZON	182,400	0.8	119	64,000	0.3	42
ST. JAMES-ASSINIBOIA	909,497	0.9	114	274,034	0.3	34
SUNRISE	384,406	0.6	87	40,896	0.1	9
SWAN VALLEY	124,879	0.6	92	2,500	0.0	2
TURTLE MOUNTAIN	142,708	1.1	152	25,546	0.2	27
TURTLE RIVER	32,094	0.3	46	100,000	0.9	143
WESTERN	177,965	0.9	105	198,918	1.0	117
WINNIPEG	3,561,000	0.9	118	2,815,000	0.7	93
PROVINCE	**22,020,676**	**1.0**	**126**	**10,158,005**	**0.4**	**58**
WHITESHELL	46,423	1.3	288	65,525	1.9	407
MITT	16,000	0.1	22	43,500	0.1	60

(1) Includes food services, health services, and other activities related to instructional and other support not included in previous programs.

ANALYSIS OF EXPENSE BY PROGRAM PAGE 12 OF 16

OPERATING FUND 2016/2017 BUDGET

	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	89,330	0.5	1,053,765	5.4	7,000	0.0
BORDER LAND	123,158	0.4	2,166,817	6.2		
BRANDON	205,900	0.2	2,255,500	2.3		
DSFM	260,104	0.3	8,180,431	9.5	332,919	0.4
EVERGREEN	88,500	0.4	1,431,300	7.0	3,000	0.0
FLIN FLON			427,145	2.9		
FORT LA BOSSE	57,208	0.3	1,291,536	7.1	1,500	0.0
FRONTIER	332,943	0.3	7,368,708	5.6	116,502	0.1
GARDEN VALLEY	170,700	0.4	2,626,900	5.7	30,000	0.1
HANOVER	235,300	0.3	3,305,100	4.0	3,100	0.0
INTERLAKE	124,000	0.3	1,910,000	5.3	4,000	0.0
KELSEY	97,180	0.5	485,485	2.3	15,750	0.1
LAKESHORE	69,325	0.4	1,560,890	9.3	4,500	0.0
LORD SELKIRK	170,410	0.3	2,429,315	4.2	5,000	0.0
LOUIS RIEL	272,482	0.2	3,654,519	2.1	10,000	0.0
MOUNTAIN VIEW	234,038	0.6	2,709,677	6.6	10,500	0.0
MYSTERY LAKE					235,000	0.5
PARK WEST	58,074	0.2	1,845,756	6.4	13,650	0.0
PEMBINA TRAILS	187,558	0.1	2,842,918	1.8	90,000	0.1
PINE CREEK	63,306	0.4	1,159,298	7.9		
PORTAGE LA PRAIRIE	96,021	0.3	992,156	2.6	5,000	0.0
PRAIRIE ROSE	118,979	0.4	2,035,227	6.7	8,000	0.0
PRAIRIE SPIRIT	115,000	0.4	2,124,700	7.6		
RED RIVER VALLEY	151,280	0.5	2,518,605	8.5		
RIVER EAST TRANSCONA	374,840	0.2	3,927,500	2.2	22,700	0.0
ROLLING RIVER	55,710	0.2	1,486,210	6.3	6,000	0.0
SEINE RIVER	209,650	0.4	2,843,443	5.7	2,000	0.0
SEVEN OAKS	299,386	0.2	2,891,350	2.1	195,000	0.1
SOUTHWEST HORIZON	89,500	0.4	2,082,200	9.1	1,000	0.0
ST. JAMES-ASSINIBOIA	134,174	0.1	1,940,399	1.8	5,000	0.0
SUNRISE	408,223	0.6	4,689,808	7.3	8,000	0.0
SWAN VALLEY	106,595	0.5	1,620,436	7.7		
TURTLE MOUNTAIN	13,159	0.1	1,081,765	8.1	16,000	0.1
TURTLE RIVER	33,029	0.3	1,059,659	9.5		
WESTERN	50,181	0.3	695,058	3.5	18,000	0.1
WINNIPEG	703,900	0.2	5,570,500	1.4		
PROVINCE	**5,799,143**	**0.3**	**86,264,076**	**3.7**	**1,169,121**	**0.1**
WHITESHELL					12,000	0.3
MITT						

	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			136,000	0.7
BORDER LAND			285,000	0.8
BRANDON			77,500	0.1
DSFM	5,150	0.0	132,142	0.2
EVERGREEN			24,000	0.1
FLIN FLON			145,990	1.0
FORT LA BOSSE			36,750	0.2
FRONTIER	2,948,618	2.2	857,578	0.6
GARDEN VALLEY			169,800	0.4
HANOVER			258,900	0.3
INTERLAKE			140,000	0.4
KELSEY			59,364	0.3
LAKESHORE			20,000	0.1
LORD SELKIRK			92,000	0.2
LOUIS RIEL			63,500	0.0
MOUNTAIN VIEW			228,631	0.6
MYSTERY LAKE			130,000	0.3
PARK WEST			181,922	0.6
PEMBINA TRAILS			120,000	0.1
PINE CREEK			38,850	0.3
PORTAGE LA PRAIRIE			34,600	0.1
PRAIRIE ROSE			59,354	0.2
PRAIRIE SPIRIT			85,000	0.3
RED RIVER VALLEY			235,961	0.8
RIVER EAST TRANSCONA			188,120	0.1
ROLLING RIVER			103,000	0.4
SEINE RIVER			78,621	0.2
SEVEN OAKS			383,000	0.3
SOUTHWEST HORIZON			16,400	0.1
ST. JAMES-ASSINIBOIA			112,119	0.1
SUNRISE			158,000	0.2
SWAN VALLEY			86,924	0.4
TURTLE MOUNTAIN			15,305	0.1
TURTLE RIVER			48,500	0.4
WESTERN			42,320	0.2
WINNIPEG			373,300	0.1
PROVINCE	**2,953,768**	**0.1**	**5,218,451**	**0.2**
WHITESHELL			35,048	1.0
MITT				

ANALYSIS OF EXPENSE BY PROGRAM PAGE 14 OF 16

OPERATING FUND 2016/2017 BUDGET

	FUNCTION 800: OPERATIONS AND MAINTENANCE					
			SCHOOL BUILDINGS			
	ADMINISTRATION		MAINTENANCE		REPAIRS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	82,775	0.4	1,587,040	8.1	207,300	1.1
BORDER LAND	101,104	0.3	2,591,692	7.4	381,000	1.1
BRANDON	351,500	0.4	6,675,300	6.8	732,900	0.7
DSFM	307,879	0.4	7,379,190	8.6	850,000	1.0
EVERGREEN	89,500	0.4	2,090,400	10.2	248,000	1.2
FLIN FLON	85,162	0.6	1,957,864	13.4	100,000	0.7
FORT LA BOSSE	77,475	0.4	1,623,640	8.9	147,250	0.8
FRONTIER	948,053	0.7	16,414,270	12.4	1,978,602	1.5
GARDEN VALLEY	176,225	0.4	4,195,525	9.0	101,000	0.2
HANOVER	285,600	0.3	7,398,300	9.0	1,175,000	1.4
INTERLAKE	117,000	0.3	2,880,000	7.9	300,000	0.8
KELSEY	94,020	0.5	2,203,648	10.7	223,500	1.1
LAKESHORE	65,825	0.4	1,218,450	7.3	140,382	0.8
LORD SELKIRK	125,350	0.2	5,593,190	9.6	384,260	0.7
LOUIS RIEL	684,165	0.4	16,072,684	9.2	497,560	0.3
MOUNTAIN VIEW	179,888	0.4	4,299,125	10.5	300,000	0.7
MYSTERY LAKE	216,578	0.5	4,209,181	9.6	506,000	1.2
PARK WEST	65,336	0.2	2,901,862	10.1	156,017	0.5
PEMBINA TRAILS	1,013,608	0.6	14,653,495	9.3	2,685,750	1.7
PINE CREEK	92,845	0.6	1,288,685	8.8	159,150	1.1
PORTAGE LA PRAIRIE	105,336	0.3	3,492,590	9.3	651,340	1.7
PRAIRIE ROSE	118,354	0.4	2,247,860	7.4	631,750	2.1
PRAIRIE SPIRIT	107,600	0.4	2,717,300	9.7	427,000	1.5
RED RIVER VALLEY	110,143	0.4	2,259,790	7.6	370,828	1.3
RIVER EAST TRANSCONA	845,710	0.5	18,830,125	10.4	659,000	0.4
ROLLING RIVER	58,600	0.2	2,323,360	9.8	155,000	0.7
SEINE RIVER	120,763	0.2	4,111,700	8.2	490,000	1.0
SEVEN OAKS	612,856	0.4	11,209,880	8.2	817,090	0.6
SOUTHWEST HORIZON	80,600	0.4	2,094,600	9.1	121,200	0.5
ST. JAMES-ASSINIBOIA	489,613	0.5	8,330,440	7.9	1,197,687	1.1
SUNRISE	188,771	0.3	4,917,209	7.7	525,000	0.8
SWAN VALLEY	66,273	0.3	2,061,034	9.8	118,585	0.6
TURTLE MOUNTAIN	15,101	0.1	812,112	6.1	130,783	1.0
TURTLE RIVER	32,529	0.3	1,106,353	9.9	57,000	0.5
WESTERN	52,431	0.3	1,548,424	7.9	193,940	1.0
WINNIPEG	1,083,700	0.3	39,362,200	10.0	5,415,100	1.4
PROVINCE	**9,248,268**	**0.4**	**214,658,518**	**9.3**	**23,234,974**	**1.0**
WHITESHELL	14,375	0.4	398,248	11.5	39,159	1.1
MITT	184,548	0.6	2,551,451	8.6		

	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	60,460	0.3	31,600	0.2
BORDER LAND	307,532	0.9	70,782	0.2
BRANDON	235,800	0.2	160,900	0.2
DSFM	131,762	0.2	300,000	0.3
EVERGREEN	146,000	0.7	110,000	0.5
FLIN FLON	7,823	0.1	21,000	0.1
FORT LA BOSSE	111,910	0.6	57,000	0.3
FRONTIER	3,123,759	2.4	77,050	0.1
GARDEN VALLEY	66,400	0.1	22,000	0.0
HANOVER	410,500	0.5	588,500	0.7
INTERLAKE	163,000	0.4	113,000	0.3
KELSEY	49,920	0.2	17,500	0.1
LAKESHORE	53,400	0.3	12,700	0.1
LORD SELKIRK	221,965	0.4	285,100	0.5
LOUIS RIEL	222,000	0.1	400,000	0.2
MOUNTAIN VIEW	213,502	0.5	98,750	0.2
MYSTERY LAKE	174,895	0.4	199,500	0.5
PARK WEST	72,950	0.3	84,000	0.3
PEMBINA TRAILS	476,772	0.3	809,079	0.5
PINE CREEK	57,990	0.4	33,000	0.2
PORTAGE LA PRAIRIE	94,979	0.3	141,500	0.4
PRAIRIE ROSE	110,110	0.4	69,500	0.2
PRAIRIE SPIRIT	104,700	0.4	84,000	0.3
RED RIVER VALLEY	114,406	0.4	162,917	0.6
RIVER EAST TRANSCONA	449,000	0.2	815,300	0.5
ROLLING RIVER	300,620	1.3	71,000	0.3
SEINE RIVER	130,150	0.3	211,500	0.4
SEVEN OAKS	437,328	0.3	508,360	0.4
SOUTHWEST HORIZON	82,900	0.4	75,700	0.3
ST. JAMES-ASSINIBOIA	525,022	0.5	319,495	0.3
SUNRISE	253,772	0.4	310,000	0.5
SWAN VALLEY	155,145	0.7	105,084	0.5
TURTLE MOUNTAIN	49,600	0.4	17,500	0.1
TURTLE RIVER	97,950	0.9	37,500	0.3
WESTERN	52,200	0.3	45,000	0.2
WINNIPEG	2,267,600	0.6	1,172,600	0.3
PROVINCE	**11,533,822**	**0.5**	**7,638,417**	**0.3**
WHITESHELL			12,000	0.3
MITT			48,600	0.2

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2016/2017 BUDGET

	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	14,000	0.1	320,000	1.6
BORDER LAND	10,000	0.0	511,593	1.5
BRANDON	22,000	0.0	1,690,500	1.7
DSFM	105,390	0.1	1,233,832	1.4
EVERGREEN	15,000	0.1	310,000	1.5
FLIN FLON	17,500	0.1	207,112	1.4
FORT LA BOSSE	76,000	0.4	298,000	1.6
FRONTIER	150,000	0.1	1,840,000	1.4
GARDEN VALLEY	28,000	0.1	755,000	1.6
HANOVER	145,900	0.2	1,369,300	1.7
INTERLAKE	58,000	0.2	615,000	1.7
KELSEY	15,000	0.1	345,000	1.7
LAKESHORE	5,000	0.0	250,000	1.5
LORD SELKIRK	60,000	0.1	940,000	1.6
LOUIS RIEL	108,000	0.1	3,062,724	1.8
MOUNTAIN VIEW	135,000	0.3	647,902	1.6
MYSTERY LAKE	7,000	0.0	706,364	1.6
PARK WEST	42,000	0.1	436,000	1.5
PEMBINA TRAILS	120,000	0.1	2,632,000	1.7
PINE CREEK	6,000	0.0	229,160	1.6
PORTAGE LA PRAIRIE	35,000	0.1	630,435	1.7
PRAIRIE ROSE	40,000	0.1	484,000	1.6
PRAIRIE SPIRIT	22,000	0.1	400,000	1.4
RED RIVER VALLEY	55,000	0.2	464,968	1.6
RIVER EAST TRANSCONA	34,000	0.0	3,125,000	1.7
ROLLING RIVER	50,000	0.2	378,355	1.6
SEINE RIVER	35,000	0.1	750,000	1.5
SEVEN OAKS	250,000	0.2	2,210,750	1.6
SOUTHWEST HORIZON	130,000	0.6	315,000	1.4
ST. JAMES-ASSINIBOIA	35,800	0.0	1,741,008	1.7
SUNRISE	136,000	0.2	1,062,000	1.7
SWAN VALLEY	2,000	0.0	331,000	1.6
TURTLE MOUNTAIN	26,000	0.2	205,000	1.5
TURTLE RIVER	5,250	0.0	171,241	1.5
WESTERN	25,000	0.1	322,749	1.6
WINNIPEG	570,300	0.1	6,549,700	1.7
PROVINCE	**2,591,140**	**0.1**	**37,540,693**	**1.6**
WHITESHELL			44,500	1.3
MITT	90,000	0.3	366,358	1.2

ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2016/2017 BUDGET

	REGULAR TRANSPORTATION (PROGRAM 720)						
DIVISION / DISTRICT	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	1,053,765	750	1,405	629,000	1.68	420,000	2.51
BORDER LAND	2,166,817	1,270	1,706	1,153,790	1.88	724,438	2.99
BRANDON	2,255,500	3,039	742	821,603	2.75	508,808	4.43
DSFM	8,180,431	4,527	1,807	3,084,831	2.65	1,643,706	4.98
EVERGREEN	1,431,300	960	1,491	769,000	1.86	500,000	2.86
FLIN FLON	427,145	276	1,548	57,707	7.40	37,249	11.47
FORT LA BOSSE	1,291,536	672	1,922	929,036	1.39	629,282	2.05
FRONTIER	7,368,708	5,000	1,474	1,537,417	4.79	976,567	7.55
GARDEN VALLEY	2,626,900	2,620	1,003	770,000	3.41	450,000	5.84
HANOVER	3,305,100	5,103	648	1,420,062	2.33	844,893	3.91
INTERLAKE	1,910,000	1,576	1,212	960,000	1.99	599,497	3.19
KELSEY	485,485	444	1,093	155,588	3.12	96,224	5.05
LAKESHORE	1,560,890	798	1,956	1,020,115	1.53	584,447	2.67
LORD SELKIRK	2,429,315	2,849	853	1,006,134	2.41	634,278	3.83
LOUIS RIEL	3,654,519	2,751	1,328	825,724	4.43	626,628	5.83
MOUNTAIN VIEW	2,709,677	1,312	2,065	1,310,605	2.07	1,091,705	2.48
MYSTERY LAKE		N/A		N/A		N/A	
PARK WEST	1,845,756	833	2,216	1,248,792	1.48	794,403	2.32
PEMBINA TRAILS	2,842,918	2,500	1,137	528,000	5.38	297,000	9.57
PINE CREEK	1,159,298	579	2,002	602,418	1.92	475,826	2.44
PORTAGE LA PRAIRIE	992,156	1,151	862	628,176	1.58	400,875	2.47
PRAIRIE ROSE	2,035,227	1,456	1,398	1,142,233	1.78	737,266	2.76
PRAIRIE SPIRIT	2,124,700	1,140	1,864	1,525,000	1.39	900,000	2.36
RED RIVER VALLEY	2,518,605	1,231	2,046	1,402,200	1.80	933,350	2.70
RIVER EAST TRANSCONA	3,927,500	3,500	1,122	1,000,000	3.93	450,000	8.73
ROLLING RIVER	1,486,210	890	1,670	781,410	1.90	499,590	2.97
SEINE RIVER	2,843,443	2,867	992	1,448,738	1.96	907,382	3.13
SEVEN OAKS	2,891,350	2,743	1,054	583,246	4.96	415,722	6.96
SOUTHWEST HORIZON	2,082,200	816	2,552	1,136,600	1.83	724,700	2.87
ST. JAMES-ASSINIBOIA	1,940,399	2,057	943	499,675	3.88	358,530	5.41
SUNRISE	4,689,808	3,161	1,484	2,512,088	1.87	1,473,362	3.18
SWAN VALLEY	1,620,436	1,250	1,296	794,220	2.04	664,392	2.44
TURTLE MOUNTAIN	1,081,765	496	2,181	638,450	1.69	395,609	2.73
TURTLE RIVER	1,059,659	426	2,487	702,072	1.51	516,083	2.05
WESTERN	695,058	950	732	280,000	2.48	168,000	4.14
WINNIPEG	5,570,500	2,598	2,144	1,128,574	4.94	646,777	8.61
PROVINCE	**86,264,076**	**64,591**	**1,336**	**35,032,504**	**2.46**	**22,126,589**	**3.90**
WHITESHELL MITT		N/A		N/A		N/A	

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)
OPERATING FUND 2016/2017 BUDGET

	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,279,095	638,000	2.00
BORDER LAND	2,574,975	1,233,790	2.09
BRANDON	2,538,900	863,280	2.94
DSFM	8,572,677	N/A	
EVERGREEN	1,543,800	800,000	1.93
FLIN FLON	573,135	57,707	9.93
FORT LA BOSSE	1,385,494	884,907	1.57
FRONTIER	8,559,229	1,711,617	5.00
GARDEN VALLEY	2,967,400	960,000	3.09
HANOVER	3,799,300	1,629,203	2.33
INTERLAKE	2,174,000	970,000	2.24
KELSEY	642,029	185,469	3.46
LAKESHORE	1,650,215	983,229	1.68
LORD SELKIRK	2,691,725	1,056,134	2.55
LOUIS RIEL	3,990,501	1,046,000	3.82
MOUNTAIN VIEW	3,172,346	1,350,605	2.35
MYSTERY LAKE	130,000	N/A	
PARK WEST	2,085,752	1,200,000	1.74
PEMBINA TRAILS	3,150,476	686,000	4.59
PINE CREEK	1,261,454	733,393	1.72
PORTAGE LA PRAIRIE	1,122,777	609,947	1.84
PRAIRIE ROSE	2,213,560	1,106,234	2.00
PRAIRIE SPIRIT	2,324,700	1,550,000	1.50
RED RIVER VALLEY	2,905,846	1,294,700	2.24
RIVER EAST TRANSCONA	4,490,460	1,200,000	3.74
ROLLING RIVER	1,644,920	820,480	2.00
SEINE RIVER	3,131,714	1,460,000	2.15
SEVEN OAKS	3,573,736	882,929	4.05
SOUTHWEST HORIZON	2,188,100	1,051,400	2.08
ST. JAMES-ASSINIBOIA	2,186,692	620,290	3.53
SUNRISE	5,256,031	2,512,088	2.09
SWAN VALLEY	1,813,955	733,541	2.47
TURTLE MOUNTAIN	1,110,229	610,000	1.82
TURTLE RIVER	1,141,188	730,636	1.56
WESTERN	787,559	330,000	2.39
WINNIPEG	6,647,700	1,128,574	5.89
PROVINCE	**97,281,670**	**33,630,153**	**2.89**
WHITESHELL	35,048	N/A	
MITT			

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS

OPERATING FUND 2016/2017 BUDGET

	MAINTENANCE				REPAIRS AND REPLACEMENTS	
DIVISION / DISTRICT	AMOUNT	COST PER PUPIL	COST PER SQ. FT. [1]	SQ. FT. PER PUPIL [2]	AMOUNT	COST PER SQ. FT. [1]
BEAUTIFUL PLAINS	1,587,040	905	5.82	156	207,300	0.76
BORDER LAND	2,591,692	1,205	6.64	182	381,000	0.98
BRANDON	6,675,300	800	6.38	125	732,900	0.70
DSFM	7,379,190	1,345	7.74	174	850,000	0.89
EVERGREEN	2,090,400	1,526	7.18	213	248,000	0.85
FLIN FLON	1,957,864	2,045	9.33	219	100,000	0.48
FORT LA BOSSE	1,623,640	1,194	6.19	193	147,250	0.56
FRONTIER	16,414,270	2,637	11.44	231	1,978,602	1.38
GARDEN VALLEY	4,195,525	995	6.56	152	101,000	0.16
HANOVER	7,398,300	976	7.06	138	1,175,000	1.12
INTERLAKE	2,880,000	1,064	6.30	169	300,000	0.66
KELSEY	2,203,648	1,414	6.91	205	223,500	0.70
LAKESHORE	1,218,450	1,094	5.22	209	140,382	0.60
LORD SELKIRK	5,593,190	1,416	7.86	180	384,260	0.54
LOUIS RIEL	16,072,684	1,125	7.17	157	497,560	0.22
MOUNTAIN VIEW	4,299,125	1,360	5.58	244	300,000	0.39
MYSTERY LAKE	4,209,181	1,446	9.05	160	506,000	1.09
PARK WEST	2,901,862	1,492	6.59	226	156,017	0.35
PEMBINA TRAILS	14,653,495	1,156	8.35	138	2,685,750	1.53
PINE CREEK	1,288,685	1,284	6.14	209	159,150	0.76
PORTAGE LA PRAIRIE	3,492,590	1,085	5.76	188	651,340	1.07
PRAIRIE ROSE	2,247,860	1,031	5.86	176	631,750	1.65
PRAIRIE SPIRIT	2,717,300	1,349	5.52	244	427,000	0.87
RED RIVER VALLEY	2,259,790	1,134	6.29	180	370,828	1.03
RIVER EAST TRANSCONA	18,830,125	1,218	7.71	158	659,000	0.27
ROLLING RIVER	2,323,360	1,402	7.22	194	155,000	0.48
SEINE RIVER	4,111,700	1,002	7.05	142	490,000	0.84
SEVEN OAKS	11,209,880	1,018	8.46	120	817,090	0.62
SOUTHWEST HORIZON	2,094,600	1,372	6.66	206	121,200	0.39
ST. JAMES-ASSINIBOIA	8,330,440	1,048	5.85	179	1,197,687	0.84
SUNRISE	4,917,209	1,115	6.77	165	525,000	0.72
SWAN VALLEY	2,061,034	1,514	6.25	242	118,585	0.36
TURTLE MOUNTAIN	812,112	863	4.45	194	130,783	0.72
TURTLE RIVER	1,106,353	1,578	6.12	258	57,000	0.32
WESTERN	1,548,424	910	7.27	125	193,940	0.91
WINNIPEG	39,362,200	1,305	7.86	166	5,415,100	1.08
PROVINCE	**214,658,518**	**1,226**	**7.39**	**166**	**23,234,974**	**0.80**
WHITESHELL	398,248	2,474	5.45	454	39,159	N/A
MITT	2,551,451	3,522	N/A	N/A		N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2015. Includes rented and leased space.

(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2016/2017 BUDGET

	INFORMATION TECHNOLOGY EXPENSES [1]								
	SALARIES			SERVICES			EQUIPMENT		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	150,550	0.8	86	179,150	0.9	102	191,386	1.0	109
BORDER LAND	346,676	1.0	161	125,673	0.4	58	745,326	2.1	347
BRANDON	523,300	0.5	63	321,100	0.3	38	941,300	1.0	113
DSFM	497,183	0.6	91	367,190	0.4	67	721,686	0.8	132
EVERGREEN	130,000	0.6	95	71,450	0.4	52	239,472	1.2	175
FLIN FLON	116,303	0.8	121	58,142	0.4	61	169,831	1.2	177
FORT LA BOSSE	155,700	0.9	115	138,818	0.8	102	235,789	1.3	173
FRONTIER	362,728	0.3	58				1,178,497	0.9	189
GARDEN VALLEY	520,000	1.1	123	273,800	0.6	65	810,500	1.7	192
HANOVER	723,100	0.9	95	267,500	0.3	35	1,394,500	1.7	184
INTERLAKE	467,824	1.3	173	164,575	0.5	61	334,065	0.9	123
KELSEY	165,000	0.8	106	13,844	0.1	9	153,759	0.7	99
LAKESHORE	129,000	0.8	116	65,000	0.4	58	248,000	1.5	223
LORD SELKIRK	462,360	0.8	117	357,380	0.6	90	1,066,640	1.8	270
LOUIS RIEL	868,863	0.5	61	1,018,800	0.6	71	1,918,478	1.1	134
MOUNTAIN VIEW	377,380	0.9	119	412,800	1.0	131	431,621	1.1	137
MYSTERY LAKE	194,499	0.4	67	171,050	0.4	59	188,224	0.4	65
PARK WEST	226,598	0.8	116	214,700	0.7	110	318,200	1.1	164
PEMBINA TRAILS	1,029,951	0.7	81	645,800	0.4	51	1,464,700	0.9	116
PINE CREEK	110,812	0.8	110	121,751	0.8	121	140,599	1.0	140
PORTAGE LA PRAIRIE	288,400	0.8	90	151,000	0.4	47	364,500	1.0	113
PRAIRIE ROSE	274,308	0.9	126	150,400	0.5	69	422,428	1.4	194
PRAIRIE SPIRIT	313,000	1.1	155	216,300	0.8	107	295,700	1.1	147
RED RIVER VALLEY	335,344	1.1	168	167,960	0.6	84	465,867	1.6	234
RIVER EAST TRANSCONA	764,000	0.4	49	650,400	0.4	42	973,450	0.5	63
ROLLING RIVER	215,440	0.9	130	294,825	1.2	178	145,000	0.6	87
SEINE RIVER	304,100	0.6	74	481,163	1.0	117	560,151	1.1	137
SEVEN OAKS	314,270	0.2	29	619,140	0.5	56	1,838,885	1.3	167
SOUTHWEST HORIZON	222,000	1.0	145	153,300	0.7	100	139,390	0.6	91
ST. JAMES-ASSINIBOIA	752,075	0.7	95	639,006	0.6	80	1,229,529	1.2	155
SUNRISE	397,469	0.6	90	559,860	0.9	127	308,382	0.5	70
SWAN VALLEY	221,829	1.1	163	225,166	1.1	165	146,600	0.7	108
TURTLE MOUNTAIN	62,205	0.5	66	79,858	0.6	85	192,559	1.4	205
TURTLE RIVER	116,420	1.0	166	96,200	0.9	137	173,876	1.6	248
WESTERN	182,041	0.9	107	64,900	0.3	38	122,700	0.6	72
WINNIPEG	1,017,800	0.3	34	1,291,900	0.3	43	2,661,000	0.7	88
PROVINCE	**13,338,528**	**0.6**	**76**	**10,829,901**	**0.5**	**62**	**22,932,590**	**1.0**	**131**
WHITESHELL				38,000	1.1	236	85,650	2.5	532
MITT	89,592	0.3	124	183,242	0.6	253	138,450	0.5	191

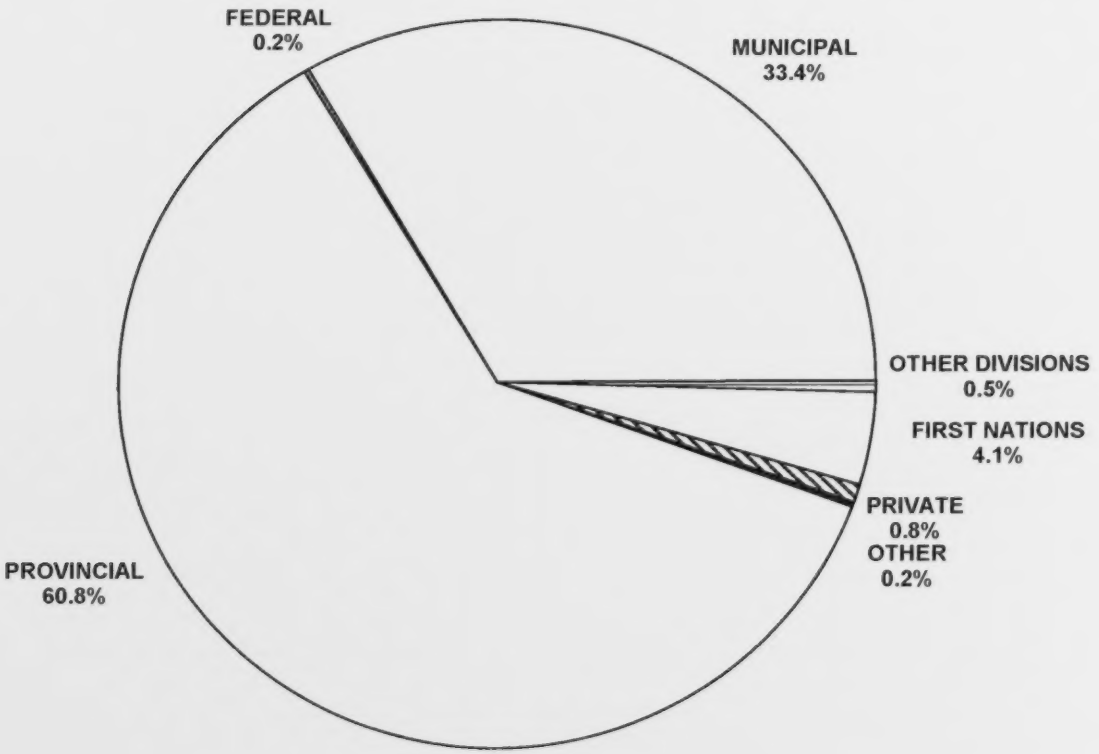
(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) and Management Information Services in Function 500. Total expenses for Management Information Services are included on page 38 and form part of total Information Technology Expenses.

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2016/2017 BUDGET

	INFORMATION TECHNOLOGY EXPENSES [1]					
	MANAGEMENT INFORMATION SERVICES [2]			TOTAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	8,000	0.0	5	529,086	2.7	302
BORDER LAND	251,652	0.7	117	1,469,327	4.2	683
BRANDON	289,900	0.3	35	2,075,600	2.1	249
DSFM	119,829	0.1	22	1,705,888	2.0	311
EVERGREEN	44,500	0.2	32	485,422	2.4	354
FLIN FLON	34,569	0.2	36	378,845	2.6	396
FORT LA BOSSE	75,570	0.4	56	605,877	3.3	446
FRONTIER	645,868	0.5	104	2,187,093	1.7	351
GARDEN VALLEY	61,300	0.1	15	1,665,600	3.6	395
HANOVER	98,800	0.1	13	2,483,900	3.0	328
INTERLAKE	65,000	0.2	24	1,031,464	2.8	381
KELSEY	65,000	0.3	42	397,603	1.9	255
LAKESHORE	47,000	0.3	42	489,000	2.9	439
LORD SELKIRK	172,535	0.3	44	2,058,915	3.5	521
LOUIS RIEL	821,158	0.5	58	4,627,299	2.6	324
MOUNTAIN VIEW	25,000	0.1	8	1,246,801	3.1	395
MYSTERY LAKE	230,159	0.5	79	783,932	1.8	269
PARK WEST	74,500	0.3	38	833,998	2.9	429
PEMBINA TRAILS	1,264,572	0.8	100	4,405,023	2.8	347
PINE CREEK	42,800	0.3	43	415,962	2.8	414
PORTAGE LA PRAIRIE	140,421	0.4	44	944,321	2.5	293
PRAIRIE ROSE	70,000	0.2	32	917,136	3.0	421
PRAIRIE SPIRIT	71,000	0.3	35	896,000	3.2	445
RED RIVER VALLEY	106,698	0.4	54	1,075,869	3.6	540
RIVER EAST TRANSCONA	973,445	0.5	63	3,361,295	1.9	217
ROLLING RIVER	40,600	0.2	24	695,865	2.9	420
SEINE RIVER	197,500	0.4	48	1,542,914	3.1	376
SEVEN OAKS	481,620	0.4	44	3,253,915	2.4	296
SOUTHWEST HORIZON	68,000	0.3	45	582,690	2.5	382
ST. JAMES-ASSINIBOIA	420,654	0.4	53	3,041,264	2.9	383
SUNRISE	112,715	0.2	26	1,378,426	2.2	313
SWAN VALLEY	32,800	0.2	24	626,395	3.0	460
TURTLE MOUNTAIN	32,300	0.2	34	366,922	2.7	390
TURTLE RIVER	8,000	0.1	11	394,496	3.5	563
WESTERN	71,000	0.4	42	440,641	2.2	259
WINNIPEG	1,338,700	0.3	44	6,309,400	1.6	209
PROVINCE	**8,603,165**	**0.4**	**49**	**55,704,184**	**2.4**	**318**
WHITESHELL	5,000	0.1	31	128,650	3.7	799
MITT	1,335,588	4.5	1,843	1,746,872	5.9	2,411

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).
(2) Total Management Information Services expenses in Function 500 (from page 26).

2016/17 OPERATING FUND
REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2016/2017 BUDGET

	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL	FIRST	PRIVATE ORG.'S &	
DIVISION / DISTRICT	PROVINCIAL[1]	FEDERAL	MUNICIPAL	DIVISIONS	NATIONS	INDIVIDUALS	OTHER
BEAUTIFUL PLAINS	65.2		34.2	0.2	0.1	0.1	0.4
BORDER LAND	57.6	0.0	35.7	1.7	3.3	0.3	1.4
BRANDON	61.2	0.0	37.4	0.3	0.2	0.8	0.1
DSFM	71.8	0.1	26.0	1.9		0.1	0.0
EVERGREEN	62.2		36.7	0.2	0.5	0.3	0.0
FLIN FLON	72.4		23.8	1.7		1.6	0.5
FORT LA BOSSE	54.7		40.0	0.2	5.1		0.1
FRONTIER	37.1		2.3		56.9	3.4	0.4
GARDEN VALLEY	67.9		30.4	0.8		0.0	0.9
HANOVER	69.0		30.2	0.1		0.5	0.1
INTERLAKE	61.6		37.4	0.2		0.5	0.3
KELSEY	83.4	0.1	15.3	0.1	0.3		0.8
LAKESHORE	70.9		21.0	0.5	5.8	1.5	0.2
LORD SELKIRK	58.3		39.9	0.3	0.7	0.6	0.2
LOUIS RIEL	60.7		37.8	0.3		1.3	0.0
MOUNTAIN VIEW	65.5	0.0	28.9	1.3	2.3	1.3	0.5
MYSTERY LAKE	79.2	0.0	19.4	0.3	0.5	0.6	0.1
PARK WEST	47.8		25.6	0.2	26.3	0.1	0.0
PEMBINA TRAILS	51.6		46.3	0.4		1.6	0.1
PINE CREEK	60.4		39.1	0.3		0.0	0.1
PORTAGE LA PRAIRIE	61.1		36.3	0.5	2.1	0.0	0.1
PRAIRIE ROSE	56.3		43.2	0.3		0.0	0.2
PRAIRIE SPIRIT	61.0		37.5	0.1	0.8	0.4	0.3
RED RIVER VALLEY	53.8	0.1	42.6	2.9		0.5	0.1
RIVER EAST TRANSCONA	65.7		33.8	0.1		0.4	0.0
ROLLING RIVER	57.0	0.3	36.4	0.3	5.6	0.1	0.4
SEINE RIVER	70.4	0.0	29.0	0.5			0.1
SEVEN OAKS	68.2	0.6	29.2	0.8	0.3	0.8	0.0
SOUTHWEST HORIZON	51.8		47.5	0.4			0.3
ST. JAMES-ASSINIBOIA	54.8		41.4	0.7	0.2	2.3	0.7
SUNRISE	57.9		41.2	0.2	0.5		0.2
SWAN VALLEY	70.4		27.0	0.1	0.9	1.2	0.4
TURTLE MOUNTAIN	57.9		41.7	0.2		0.1	0.2
TURTLE RIVER	78.0		21.7	0.3			0.1
WESTERN	64.7	0.1	33.7	0.3		1.1	0.1
WINNIPEG	61.4	0.9	36.3	0.6	0.5	0.2	0.2
PROVINCE	**60.8**	**0.2**	**33.4**	**0.5**	**4.1**	**0.8**	**0.2**
WHITESHELL	42.0		55.0	1.0		0.6	1.4
MITT	33.9	15.5		5.6		40.9	4.1

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is projected to be 72.8% in 2016/17. See page i for more information.

ANALYSIS OF OPERATING FUND REVENUE: 2016/2017 BUDGET

	PROVINCIAL GOVERNMENT							
	EDUCATION							
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM [1]	EDUCATION PROPERTY TAX CREDIT [2]	TAX INCENTIVE GRANT [3]	OTHER REVENUE [4]	TOTAL	OTHER PROVINCIAL REVENUE [5]	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE [6]
BEAUTIFUL PLAINS	10,059,473	1,655,023	504,331	751,500	12,970,327		12,970,327	65.2
BORDER LAND	15,310,252	2,341,473	2,717,589	1,092,014	21,461,328	468,143	21,929,471	57.6
BRANDON	48,204,100	7,558,832	1,824,654	2,766,600	60,354,186		60,354,186	61.2
DSFM	34,595,983	6,251,963	1,948,654	18,170,419	60,967,019	822,941	61,789,960	71.8
EVERGREEN	8,288,083	2,616,668	1,595,317	476,667	12,976,735		12,976,735	62.2
FLIN FLON	8,634,081	888,979	752,713	407,212	10,682,985	92,300	10,775,285	72.4
FORT LA BOSSE	7,447,552	1,384,701	487,785	608,000	9,928,038	247,300	10,175,338	54.7
FRONTIER	38,117,679	523,335	318,474	10,768,903	49,728,391	1,279,500	51,007,891	37.1
GARDEN VALLEY	27,708,192	3,220,682	646,173	1,112,943	32,687,990		32,687,990	67.9
HANOVER	49,086,091	6,095,703	1,496,607	2,411,167	59,089,568		59,089,568	69.0
INTERLAKE	17,210,788	3,588,988	1,289,551	866,595	22,955,922	30,000	22,985,922	61.6
KELSEY	14,041,457	1,138,574	309,407	968,362	16,457,800	609,575	17,067,375	83.4
LAKESHORE	9,726,897	1,075,093	440,073	408,666	11,650,729	266,300	11,917,029	70.9
LORD SELKIRK	24,072,105	5,809,861	2,692,903	1,250,310	33,825,179	319,140	34,144,319	58.3
LOUIS RIEL	74,106,774	21,704,065	5,815,259	5,868,711	107,494,809		107,494,809	60.7
MOUNTAIN VIEW	22,207,685	3,569,752	690,360	935,429	27,403,226		27,403,226	65.5
MYSTERY LAKE	31,069,959	1,708,576	1,059,703	878,015	34,716,253	24,000	34,740,253	79.2
PARK WEST	10,749,603	1,639,455	793,747	708,250	13,891,055		13,891,055	47.8
PEMBINA TRAILS	54,094,689	20,771,896	4,804,898	3,833,424	83,504,907	84,084	83,588,991	51.6
PINE CREEK	7,554,228	966,706	331,554	280,160	9,132,648		9,132,648	60.4
PORTAGE LA PRAIRIE	19,106,178	3,180,626	520,939	809,456	23,617,199		23,617,199	61.1
PRAIRIE ROSE	12,871,415	2,416,360	1,121,076	623,221	17,032,072	340,898	17,372,970	56.3
PRAIRIE SPIRIT	14,148,490	1,975,409	812,693	644,000	17,580,592	10,000	17,590,592	61.0
RED RIVER VALLEY	12,573,041	2,123,334	698,822	790,906	16,186,103		16,186,103	53.8
RIVER EAST TRANSCONA	89,584,820	23,551,764	1,469,556	5,413,846	120,019,986		120,019,986	65.7
ROLLING RIVER	10,199,700	2,116,568	762,422	519,530	13,598,220	124,000	13,722,220	57.0
SEINE RIVER	28,360,187	4,623,005	2,025,980	1,125,813	36,134,985		36,134,985	70.4
SEVEN OAKS	72,491,553	12,464,990	5,352,779	3,535,684	93,845,006	1,431,200	95,276,206	68.2
SOUTHWEST HORIZON	9,162,415	1,600,024	758,456	456,250	11,977,145	152,000	12,129,145	51.8
ST. JAMES-ASSINIBOIA	38,986,110	12,880,564	3,448,151	3,300,959	58,615,784	96,804	58,712,588	54.8
SUNRISE	25,670,253	6,851,474	2,928,156	1,840,867	37,290,750	1,001,959	38,292,709	57.9
SWAN VALLEY	11,768,756	1,579,321	1,056,497	458,933	14,863,507	41,000	14,904,507	70.4
TURTLE MOUNTAIN	6,038,874	1,283,202		354,214	7,676,290	180,380	7,856,670	57.9
TURTLE RIVER	7,357,301	699,910	452,306	387,741	8,897,258		8,897,258	78.0
WESTERN	10,278,935	2,013,753		421,252	12,713,940	416,633	13,130,573	64.7
WINNIPEG	182,893,800	30,257,052	9,490,742	19,271,815	241,913,409	1,134,700	243,048,109	61.4
PROVINCE	**1,063,777,499**	**204,127,681**	**61,418,327**	**94,517,834**	**1,423,841,341**	**9,172,857**	**1,433,014,198**	**60.8**
WHITESHELL	945,502	386,252	24,000	99,850	1,455,604		1,455,604	42.0
MITT	75,096			7,433,473	7,508,569	2,837,430	10,345,999	33.9

(1) See appendix for more detail.

(2) Effective with the 2005 tax year, the Resident Homeowner Advance portion of the Manitoba Education Property Tax Credit (EPTC) is provided directly to school divisions as revenue from the Province of Manitoba to more accurately reflect the amount of provincial funding provided in support of education. Amounts shown here do not include the Farmland School Tax Rebate nor the income tax portion of the EPTC nor the School Tax Assistance for Tenants and Homeowners (55+) because these are not quantifiable on a school division basis. For these amounts shown on a provincial basis, see page i.

(3) Although the Tax Incentive Grant was discontinued in 2012, the funding provided in 2011 continues to be provided. Amounts shown here are the portions by division after the allocation to the DSFM.

(4) Includes other miscellaneous support (Institutional Programs, Nursing Supports, General Support Grant, Smaller Classes Initiative, etc.).

(5) Includes revenue from other provincial government departments.

(6) Total provincial contribution to public education is 72.8%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT [1]		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			6,795,781	34.2	30,000	0.2	11,000	0.1
BORDER LAND	15,623	0.0	13,585,818	35.7	631,173	1.7	1,252,605	3.3
BRANDON	18,500	0.0	36,956,014	37.4	328,700	0.3	193,100	0.2
DSFM	55,000	0.1	22,397,831	26.0	1,667,459	1.9		
EVERGREEN			7,664,753	36.7	45,000	0.2	110,000	0.5
FLIN FLON			3,538,582	23.8	248,696	1.7		
FORT LA BOSSE			7,436,925	40.0	28,400	0.2	949,470	5.1
FRONTIER			3,099,478	2.3			78,369,964	56.9
GARDEN VALLEY			14,616,513	30.4	400,000	0.8		
HANOVER			25,834,132	30.2	120,000	0.1		
INTERLAKE			13,955,461	37.4	60,000	0.2		
KELSEY	24,000	0.1	3,121,887	15.3	15,000	0.1	68,000	0.3
LAKESHORE			3,538,550	21.0	90,000	0.5	975,000	5.8
LORD SELKIRK			23,389,356	39.9	176,820	0.3	385,040	0.7
LOUIS RIEL			66,903,895	37.8	495,000	0.3		
MOUNTAIN VIEW	20,010	0.0	12,090,657	28.9	557,620	1.3	978,716	2.3
MYSTERY LAKE	10,000	0.0	8,493,047	19.4	110,000	0.3	205,000	0.5
PARK WEST			7,426,103	25.6	67,600	0.2	7,630,251	26.3
PEMBINA TRAILS			75,103,606	46.3	585,000	0.4		
PINE CREEK			5,913,260	39.1	38,350	0.3		
PORTAGE LA PRAIRIE			14,017,735	36.3	180,000	0.5	794,142	2.1
PRAIRIE ROSE			13,347,012	43.2	78,000	0.3		
PRAIRIE SPIRIT			10,829,451	37.5	30,000	0.1	225,000	0.8
RED RIVER VALLEY	21,175	0.1	12,813,214	42.6	870,800	2.9		
RIVER EAST TRANSCONA			61,664,883	33.8	215,000	0.1		
ROLLING RIVER	61,990	0.3	8,747,685	36.4	73,450	0.3	1,348,810	5.6
SEINE RIVER	15,000	0.0	14,881,015	29.0	250,000	0.5		
SEVEN OAKS	906,000	0.6	40,809,844	29.2	1,090,000	0.8	442,000	0.3
SOUTHWEST HORIZON			11,109,714	47.5	100,000	0.4		
ST. JAMES-ASSINIBOIA			44,314,346	41.4	722,612	0.7	170,000	0.2
SUNRISE			27,228,370	41.2	156,000	0.2	309,928	0.5
SWAN VALLEY			5,726,716	27.0	26,000	0.1	189,500	0.9
TURTLE MOUNTAIN			5,663,098	41.7	25,000	0.2		
TURTLE RIVER			2,473,087	21.7	31,200	0.3		
WESTERN	20,000	0.1	6,833,638	33.7	66,950	0.3		
WINNIPEG	3,500,000	0.9	143,601,491	36.3	2,477,000	0.6	2,057,300	0.5
PROVINCE	**4,667,298**	**0.2**	**785,922,948**	**33.4**	**12,086,830**	**0.5**	**96,664,826**	**4.1**
WHITESHELL			1,906,802	55.0	36,400	1.0		
MITT	4,743,068	15.5			1,705,648	5.6		

(1) Municipal Government revenue is net of $204,127,681 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 41 for EPTC revenue.

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS		OTHER		TOTAL NON-PROVINCIAL REVENUE		TOTAL OPERATING FUND
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE
BEAUTIFUL PLAINS	15,000	0.1	76,500	0.4	6,928,281	34.8	19,898,608
BORDER LAND	114,952	0.3	533,368	1.4	16,133,539	42.4	38,063,010
BRANDON	754,700	0.8	91,400	0.1	38,342,414	38.8	98,696,600
DSFM	90,000	0.1	10,000	0.0	24,220,290	28.2	86,010,250
EVERGREEN	53,500	0.3	9,000	0.0	7,882,253	37.8	20,858,988
FLIN FLON	238,284	1.6	74,534	0.5	4,100,096	27.6	14,875,381
FORT LA BOSSE			25,100	0.1	8,439,895	45.3	18,615,233
FRONTIER	4,684,581	3.4	500,000	0.4	86,654,023	62.9	137,661,914
GARDEN VALLEY	10,000	0.0	410,000	0.9	15,436,513	32.1	48,124,503
HANOVER	464,500	0.5	127,400	0.1	26,546,032	31.0	85,635,600
INTERLAKE	201,800	0.5	127,817	0.3	14,345,078	38.4	37,331,000
KELSEY			158,500	0.8	3,387,387	16.6	20,454,762
LAKESHORE	250,830	1.5	40,000	0.2	4,894,380	29.1	16,811,409
LORD SELKIRK	374,700	0.6	98,000	0.2	24,423,916	41.7	58,568,235
LOUIS RIEL	2,242,220	1.3	75,000	0.0	69,716,115	39.3	177,210,924
MOUNTAIN VIEW	558,790	1.3	228,000	0.5	14,433,793	34.5	41,837,019
MYSTERY LAKE	241,500	0.6	36,500	0.1	9,096,047	20.8	43,836,300
PARK WEST	19,000	0.1	7,000	0.0	15,149,954	52.2	29,041,009
PEMBINA TRAILS	2,655,000	1.6	134,000	0.1	78,477,606	48.4	162,066,597
PINE CREEK	3,300	0.0	21,150	0.1	5,976,060	39.6	15,108,708
PORTAGE LA PRAIRIE	5,000	0.0	28,000	0.1	15,024,877	38.9	38,642,076
PRAIRIE ROSE	14,000	0.0	65,500	0.2	13,504,512	43.7	30,877,482
PRAIRIE SPIRIT	110,000	0.4	72,500	0.3	11,266,951	39.0	28,857,543
RED RIVER VALLEY	164,450	0.5	37,806	0.1	13,907,445	46.2	30,093,548
RIVER EAST TRANSCONA	735,000	0.4	20,000	0.0	62,634,883	34.3	182,654,869
ROLLING RIVER	25,000	0.1	86,000	0.4	10,342,935	43.0	24,065,155
SEINE RIVER			56,000	0.1	15,202,015	29.6	51,337,000
SEVEN OAKS	1,102,900	0.8	53,000	0.0	44,403,744	31.8	139,679,950
SOUTHWEST HORIZON			68,320	0.3	11,278,034	48.2	23,407,179
ST. JAMES-ASSINIBOIA	2,428,300	2.3	707,411	0.7	48,342,669	45.2	107,055,257
SUNRISE			102,609	0.2	27,796,907	42.1	66,089,616
SWAN VALLEY	259,400	1.2	76,400	0.4	6,278,016	29.6	21,182,523
TURTLE MOUNTAIN	12,955	0.1	23,100	0.2	5,724,153	42.1	13,580,823
TURTLE RIVER			10,700	0.1	2,514,987	22.0	11,412,245
WESTERN	233,450	1.1	16,100	0.1	7,170,138	35.3	20,300,711
WINNIPEG	655,000	0.2	697,500	0.2	152,988,291	38.6	396,036,400
PROVINCE	**18,718,112**	**0.8**	**4,904,215**	**0.2**	**922,964,229**	**39.2**	**2,355,978,427**
WHITESHELL	20,000	0.6	50,000	1.4	2,013,202	58.0	3,468,806
MITT	12,488,356	40.9	1,256,158	4.1	20,193,230	66.1	30,539,229

NET TRANSFERS TO/(FROM) CAPITAL FUND
2016/2017 BUDGET

DIVISION / DISTRICT	NET TRANSFERS TO/(FROM) CAPITAL FUND [1]
BEAUTIFUL PLAINS	275,000
BORDER LAND	2,037,319
BRANDON	588,900
DSFM	132,500
EVERGREEN	385,934
FLIN FLON	20,000
FORT LA BOSSE	320,000
FRONTIER	1,042,000
GARDEN VALLEY	881,900
HANOVER	1,856,300
INTERLAKE	624,000
KELSEY	115,000
LAKESHORE	200,000
LORD SELKIRK	483,193
LOUIS RIEL	1,376,167
MOUNTAIN VIEW	1,010,322
MYSTERY LAKE	60,000
PARK WEST	220,000
PEMBINA TRAILS	1,699,000
PINE CREEK	354,313
PORTAGE LA PRAIRIE	576,000
PRAIRIE ROSE	451,100
PRAIRIE SPIRIT	833,893
RED RIVER VALLEY	338,103
RIVER EAST TRANSCONA	1,563,000
ROLLING RIVER	50,000
SEINE RIVER	833,000
SEVEN OAKS	2,172,525
SOUTHWEST HORIZON	333,500
ST. JAMES-ASSINIBOIA	995,424
SUNRISE	1,429,036
SWAN VALLEY	149,331
TURTLE MOUNTAIN	206,000
TURTLE RIVER	
WESTERN	305,200
WINNIPEG	1,779,700
PROVINCE	**25,697,660**
WHITESHELL MITT	601,800

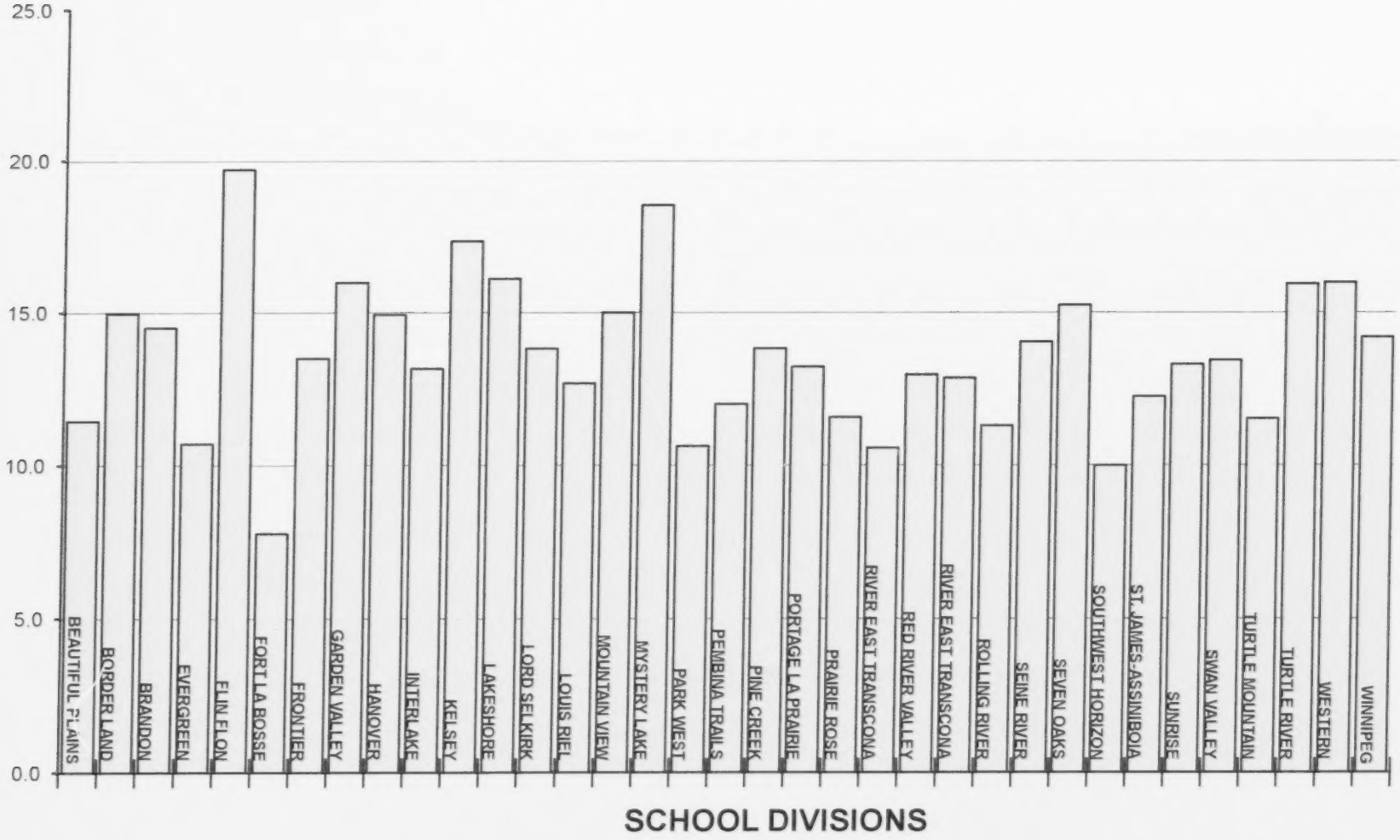
(1) Includes transfers to bus reserves and other capital reserves.

PORTIONED ASSESSMENT - OTHER AND EDUCATION SUPPORT LEVY [1]
FOR THE 2016 TAXATION YEAR (2016 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	149,041,600	1,564,937
BORDER LAND	202,589,750	2,127,192
BRANDON	891,977,080	9,365,759
DSFM		
EVERGREEN	115,724,220	1,215,104
FLIN FLON	34,365,300	360,836
FORT LA BOSSE	567,888,420	5,962,828
FRONTIER	73,229,640	768,911
GARDEN VALLEY	299,276,160	3,142,400
HANOVER	398,430,210	4,183,517
INTERLAKE	272,372,680	2,859,913
KELSEY	66,668,310	700,017
LAKESHORE	31,250,210	328,127
LORD SELKIRK	251,100,000	2,636,550
LOUIS RIEL	1,394,287,470	14,640,018
MOUNTAIN VIEW	132,889,360	1,395,338
MYSTERY LAKE	143,639,480	1,508,215
PARK WEST	194,480,680	2,042,047
PEMBINA TRAILS	1,468,488,040	15,419,124
PINE CREEK	95,687,060	1,004,714
PORTAGE LA PRAIRIE	340,909,230	3,579,547
PRAIRIE ROSE	146,423,520	1,537,447
PRAIRIE SPIRIT	174,002,000	1,827,021
RED RIVER VALLEY	267,422,290	2,807,934
RIVER EAST TRANSCONA	1,082,984,190	11,371,334
ROLLING RIVER	182,069,180	1,911,726
SEINE RIVER	182,241,700	1,913,538
SEVEN OAKS	392,616,130	4,122,469
SOUTHWEST HORIZON	424,960,310	4,462,083
ST. JAMES-ASSINIBOIA	1,581,603,350	16,606,835
SUNRISE	439,352,980	4,613,206
SWAN VALLEY	81,636,510	857,183
TURTLE MOUNTAIN	65,383,910	686,531
TURTLE RIVER	13,752,250	144,399
WESTERN	98,873,520	1,038,172
WINNIPEG	4,965,888,970	52,141,834
DIVISION/DISTRICT TOTAL	**17,223,505,710**	**180,846,810**
L.G.D. OF PINAWA	3,879,610	
NOT IN ANY DIVISION	54,144,440	568,517
PROVINCE	**17,281,529,760**	**181,415,327**

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2016 is 10.50.

2016 SPECIAL LEVY MILL RATES



TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES FOR THE 2016 TAXATION YEAR (2016 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	TOTAL PORTIONED ASSESSMENT				SPECIAL LEVY [1]	SPECIAL LEVY MILL RATE [2]
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	295,950,050	271,873,200	149,041,600	716,864,850	8,208,918	11.5
BORDER LAND	333,891,570	359,191,110	202,589,750	895,672,430	13,402,666	15.0
BRANDON	2,055,161,630	87,169,740	891,977,080	3,034,308,450	43,987,372	14.5
DSFM						
EVERGREEN	735,757,380	94,236,470	115,724,220	945,718,070	10,116,994	10.7
FLIN FLON	100,926,570		34,365,300	135,291,870	4,102,586	19.7
FORT LA BOSSE	336,882,080	205,808,560	567,888,420	1,110,579,060	8,626,434	7.8
FRONTIER	148,094,620	22,066,610	73,229,640	243,390,870	3,286,051	13.5
GARDEN VALLEY	597,302,200	228,537,000	299,276,160	1,125,115,360	17,987,195	16.0
HANOVER	1,473,692,220	201,043,980	398,430,210	2,073,166,410	30,980,197	14.9
INTERLAKE	808,024,710	213,641,450	272,372,680	1,294,038,840	17,025,360	13.2
KELSEY	177,380,850	18,771,590	66,668,310	262,820,750	4,556,896	17.3
LAKESHORE	148,995,060	102,306,630	31,250,210	282,551,900	4,553,643	16.1
LORD SELKIRK	1,705,815,380	71,863,790	251,100,000	2,028,779,170	28,037,402	13.8
LOUIS RIEL	6,208,694,550	19,786,660	1,394,287,470	7,622,768,680	96,649,253	12.7
MOUNTAIN VIEW	523,023,260	345,623,840	132,889,360	1,001,536,460	15,019,894	15.0
MYSTERY LAKE	325,910,110		143,639,480	469,549,590	8,700,083	18.5
PARK WEST	267,075,420	377,927,070	194,480,680	839,483,170	8,927,467	10.6
PEMBINA TRAILS	6,366,332,960	21,505,590	1,468,488,040	7,856,326,590	94,290,138	12.0
PINE CREEK	151,665,570	221,450,580	95,687,060	468,803,210	6,484,201	13.8
PORTAGE LA PRAIRIE	585,226,820	325,531,910	340,909,230	1,251,667,960	16,558,229	13.2
PRAIRIE ROSE	503,667,080	663,034,440	146,423,520	1,313,125,040	15,183,992	11.6
PRAIRIE SPIRIT	320,360,930	800,378,570	174,002,000	1,294,741,500	13,685,227	10.6
RED RIVER VALLEY	512,844,060	572,911,260	267,422,290	1,353,177,610	17,545,305	13.0
RIVER EAST TRANSCONA	5,459,112,110	16,118,560	1,082,984,190	6,558,214,860	84,279,996	12.9
ROLLING RIVER	483,486,740	267,341,580	182,069,180	932,897,500	10,540,127	11.3
SEINE RIVER	1,369,032,570	140,289,630	182,241,700	1,691,563,900	23,744,191	14.0
SEVEN OAKS	2,942,220,230	15,101,530	392,616,130	3,349,937,890	51,048,435	15.2
SOUTHWEST HORIZON	330,672,730	472,083,470	424,960,310	1,227,716,510	12,279,574	10.0
ST. JAMES-ASSINIBOIA	2,960,006,960	21,920,610	1,581,603,350	4,563,530,920	55,873,469	12.2
SUNRISE	1,851,318,370	241,399,580	439,352,980	2,532,070,930	33,662,966	13.3
SWAN VALLEY	224,375,780	224,600,590	81,636,510	530,612,880	7,129,137	13.4
TURTLE MOUNTAIN	234,970,150	277,182,960	65,383,910	577,537,020	6,653,776	11.5
TURTLE RIVER	95,491,560	92,934,530	13,752,250	202,178,340	3,223,339	15.9
WESTERN	330,187,440	92,269,630	98,873,520	521,330,590	8,337,773	16.0
WINNIPEG	7,134,935,210	5,527,170	4,965,888,970	12,106,351,350	171,800,610	14.2
DIVISION/DISTRICT TOTAL	**48,098,484,930**	**7,091,429,890**	**17,223,505,710**	**72,413,420,530**	**956,488,896**	**13.2**
L.G.D. OF PINAWA	64,661,530	383,760	3,879,610	68,924,900		
NOT IN ANY DIVISION	18,764,980	14,995,580	54,144,440	87,905,000		
PROVINCE	**48,181,911,440**	**7,106,809,230**	**17,281,529,760**	**72,570,250,430**		

(1) Special levy requisitioned by school divisions for the 2016 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 41 and 42 for more detail.

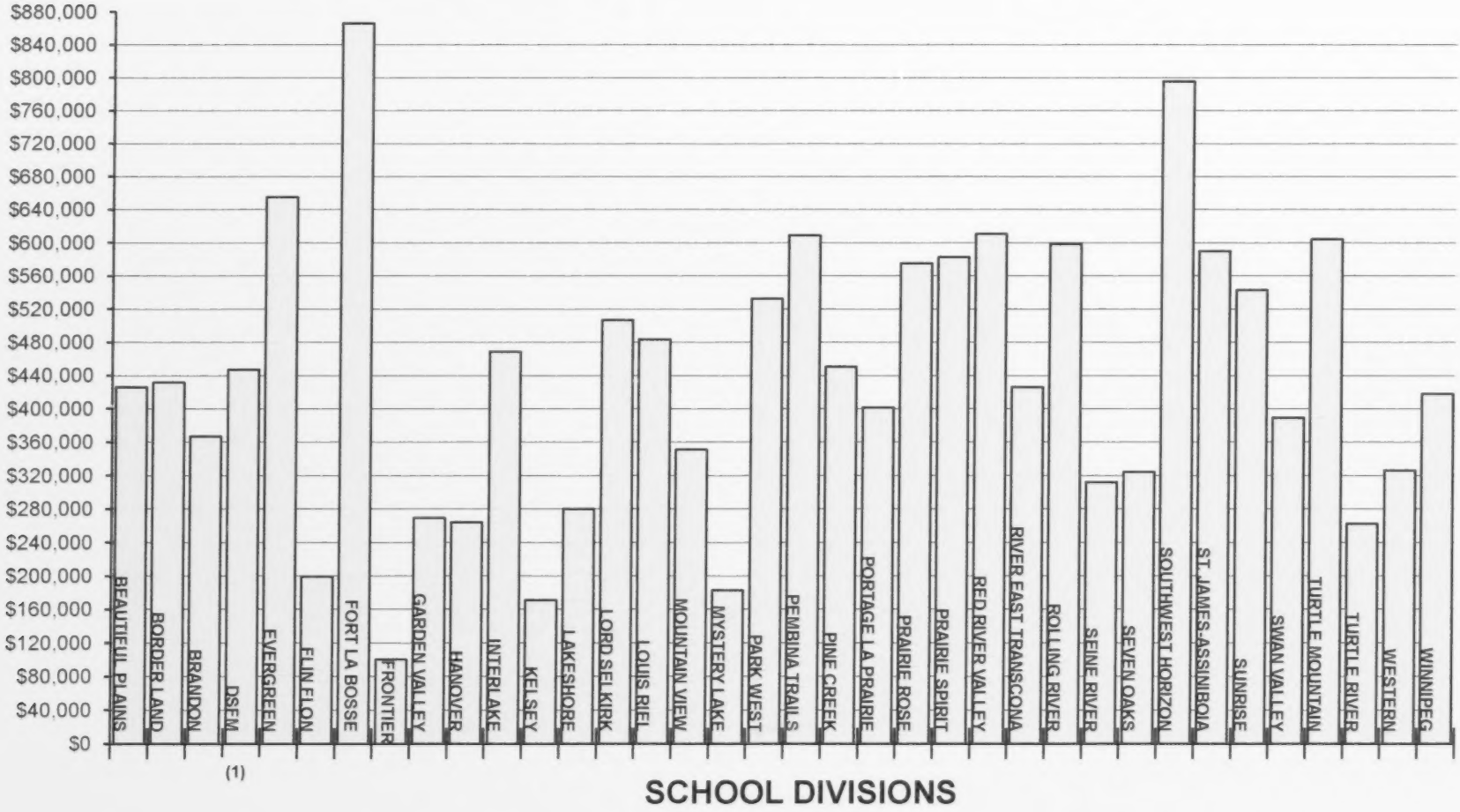
(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

NET SPECIAL LEVY
FOR THE 2016 TAXATION YEAR (2016 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT [1]	NET SPECIAL LEVY
BEAUTIFUL PLAINS	8,713,249	504,331	8,208,918
BORDER LAND	16,139,621	2,736,955	13,402,666
BRANDON	45,835,385	1,848,013	43,987,372
DSFM			
EVERGREEN	11,712,311	1,595,317	10,116,994
FLIN FLON	4,855,299	752,713	4,102,586
FORT LA BOSSE	9,114,219	487,785	8,626,434
FRONTIER	3,604,525	318,474	3,286,051
GARDEN VALLEY	18,633,368	646,173	17,987,195
HANOVER	32,488,323	1,508,126	30,980,197
INTERLAKE	18,314,911	1,289,551	17,025,360
KELSEY	4,866,303	309,407	4,556,896
LAKESHORE	4,993,716	440,073	4,553,643
LORD SELKIRK	30,730,305	2,692,903	28,037,402
LOUIS RIEL	103,190,256	6,541,003	96,649,253
MOUNTAIN VIEW	15,710,254	690,360	15,019,894
MYSTERY LAKE	9,786,133	1,086,050	8,700,083
PARK WEST	9,744,820	817,353	8,927,467
PEMBINA TRAILS	99,149,827	4,859,689	94,290,138
PINE CREEK	6,816,416	332,215	6,484,201
PORTAGE LA PRAIRIE	17,081,265	523,036	16,558,229
PRAIRIE ROSE	16,337,101	1,153,109	15,183,992
PRAIRIE SPIRIT	14,579,212	893,985	13,685,227
RED RIVER VALLEY	18,415,181	869,876	17,545,305
RIVER EAST TRANSCONA	85,770,519	1,490,523	84,279,996
ROLLING RIVER	11,304,018	763,891	10,540,127
SEINE RIVER	26,323,285	2,579,094	23,744,191
SEVEN OAKS	56,412,269	5,363,834	51,048,435
SOUTHWEST HORIZON	13,038,030	758,456	12,279,574
ST. JAMES-ASSINIBOIA	59,353,992	3,480,523	55,873,469
SUNRISE	36,642,663	2,979,697	33,662,966
SWAN VALLEY	8,185,634	1,056,497	7,129,137
TURTLE MOUNTAIN	6,653,776		6,653,776
TURTLE RIVER	3,692,258	468,919	3,223,339
WESTERN	8,337,773		8,337,773
WINNIPEG	181,381,006	9,580,396	171,800,610
PROVINCE	**1,017,907,223**	**61,418,327**	**956,488,896**

(1) The Tax Incentive Grant was offered to school divisions that maintained their prior year Special Levy amount adjusted for real growth in property assessment. The 2016 grant is unchanged from the amount provided in 2011. Amounts shown here are the portions by division before the allocation to the DSFM.

2016 ASSESSMENT PER RESIDENT PUPIL



(1) DSFM assessment per resident pupil is derived on a pro rata basis according to enrolment within DSFM boundaries.

LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2016 TAXATION YEAR (2016 IS A REASSESSMENT YEAR)

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL [1]
BEAUTIFUL PLAINS	1,564,937	8,208,918	9,773,855	426,198
BORDER LAND	2,127,192	13,402,666	15,529,858	431,721
BRANDON	9,365,759	43,987,372	53,353,131	366,719
DSFM				447,093
EVERGREEN	1,215,104	10,116,994	11,332,098	655,020
FLIN FLON	360,836	4,102,586	4,463,422	199,296
FORT LA BOSSE	5,962,828	8,626,434	14,589,262	865,984
FRONTIER	768,911	3,286,051	4,054,962	100,073
GARDEN VALLEY	3,142,400	17,987,195	21,129,595	269,173
HANOVER	4,183,517	30,980,197	35,163,714	263,965
INTERLAKE	2,859,913	17,025,360	19,885,273	468,889
KELSEY	700,017	4,556,896	5,256,913	171,225
LAKESHORE	328,127	4,553,643	4,881,770	279,987
LORD SELKIRK	2,636,550	28,037,402	30,673,952	506,733
LOUIS RIEL	14,640,018	96,649,253	111,289,271	483,485
MOUNTAIN VIEW	1,395,338	15,019,894	16,415,232	351,006
MYSTERY LAKE	1,508,215	8,700,083	10,208,298	182,765
PARK WEST	2,042,047	8,927,467	10,969,514	532,525
PEMBINA TRAILS	15,419,124	94,290,138	109,709,262	609,197
PINE CREEK	1,004,714	6,484,201	7,488,915	450,522
PORTAGE LA PRAIRIE	3,579,547	16,558,229	20,137,776	401,497
PRAIRIE ROSE	1,537,447	15,183,992	16,721,439	574,923
PRAIRIE SPIRIT	1,827,021	13,685,227	15,512,248	582,533
RED RIVER VALLEY	2,807,934	17,545,305	20,353,239	610,676
RIVER EAST TRANSCONA	11,371,334	84,279,996	95,651,330	425,771
ROLLING RIVER	1,911,726	10,540,127	12,451,853	598,587
SEINE RIVER	1,913,538	23,744,191	25,657,729	312,066
SEVEN OAKS	4,122,469	51,048,435	55,170,904	323,994
SOUTHWEST HORIZON	4,462,083	12,279,574	16,741,657	795,669
ST. JAMES-ASSINIBOIA	16,606,835	55,873,469	72,480,304	589,832
SUNRISE	4,613,206	33,662,966	38,276,172	542,780
SWAN VALLEY	857,183	7,129,137	7,986,320	389,427
TURTLE MOUNTAIN	686,531	6,653,776	7,340,307	604,308
TURTLE RIVER	144,399	3,223,339	3,367,738	262,545
WESTERN	1,038,172	8,337,773	9,375,945	326,239
WINNIPEG	52,141,834	171,800,610	223,942,444	417,567
PROVINCE	**180,846,810**	**956,488,896**	**1,137,335,706**	**434,942**

(1) Assessment per resident pupil is based on total portioned assessment adjusted for allocations to the DSFM and corresponds to data provided in the calculation of support to school divisions. Assessment per resident pupil for Flin Flon, Frontier and Mystery Lake reflects non-assessed mining properties. DSFM assessment per resident pupil is derived on a pro rata basis according to enrolment within DSFM boundaries.

APPENDIX

ANALYSIS OF OPERATING FUND REVENUE: 2016/2017 BUDGET

	EDUCATION FUNDING OF SCHOOLS PROGRAM					
	BASE SUPPORT					
DIVISION / DISTRICT	INSTRUCTIONAL SUPPORT [1]	ADD'N INST. SUPPORT FOR SMALL SCHOOLS	SPARSITY SUPPORT [2]	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	3,248,729	108,525	186,643	101,154	104,526	155,103
BORDER LAND	3,850,531		396,137	119,892	123,888	183,834
BRANDON	15,828,400		123,100	492,800	509,300	755,700
DSFM	9,767,000	25,971	765,929	304,110	314,247	466,302
EVERGREEN	2,687,972		242,626	83,694	86,484	128,331
FLIN FLON	1,759,351	40,019		54,780	56,606	83,996
FORT LA BOSSE	2,472,341	20,759	286,085	76,980	79,546	118,036
FRONTIER	4,401,461		998,162	137,046	141,614	210,137
GARDEN VALLEY	8,095,327	18,674	191,169	252,060	260,462	386,492
HANOVER	14,569,854		235,595	453,654	468,776	695,603
INTERLAKE	5,176,115	55,181	471,490	161,166	166,538	247,121
KELSEY	2,933,472	3,441	23,282	91,338	94,383	140,052
LAKESHORE	1,900,022		370,759	59,160	61,132	90,712
LORD SELKIRK	7,548,059		350,489	235,020	242,854	360,364
LOUIS RIEL	26,809,966	18,630		834,768	862,594	1,279,978
MOUNTAIN VIEW	5,656,901		568,748	176,136	182,007	270,075
MYSTERY LAKE	5,507,751			171,492	177,208	262,954
PARK WEST	2,924,030	22,551	514,526	91,044	94,079	139,601
PEMBINA TRAILS	24 182,116	26,723		752,946	778,044	1,154,517
PINE CREEK	1,932,781	47,523	317,878	60,180	62,186	92,276
PORTAGE LA PRAIRIE	5,992,585		203,353	186,588	192,808	286,102
PRAIRIE ROSE	4,070,209		616,364	126,732	130,956	194,322
PRAIRIE SPIRIT	3,855,156	36,235	802,944	120,036	124,037	184,055
RED RIVER VALLEY	3,821,241	84,510	590,799	118,980	122,946	182,436
RIVER EAST TRANSCONA	29,509,115			918,810	949,437	1,408,842
ROLLING RIVER	2,934,821	71,401	456,566	91,380	94,426	140,116
SEINE RIVER	7,906,674		451,422	246,186	254,392	377,485
SEVEN OAKS	20,609,072			641,694	663,084	983,931
SOUTHWEST HORIZON	2,972,205		526,288	92,544	95,629	141,901
ST. JAMES-ASSINIBOIA	15,082,436			469,614	485,268	720,075
SUNRISE	8,325,907		495,213	259,290	267,933	397,578
SWAN VALLEY	2,600,872	18,384	267,535	80,982	83,681	124,172
TURTLE MOUNTAIN	1,828,145	43,383	254,284	56,922	58,819	87,280
TURTLE RIVER	1,310,360	42,203	292,175	40,800	42,160	62,560
WESTERN	3,157,004		3,221	98,298	101,575	150,724
WINNIPEG	57,019,690			1,775,394	1,834,574	2,722,271
PROVINCE	**322,247,671**	**684,113**	**11,002,782**	**10,033,670**	**10,368,199**	**15,385,034**
WHITESHELL	216,043	33,957		10,140	10,478	15,548
MITT						

(1) Based on a grant per eligible pupil at September 30, 2015.

(2) Provided in recognition of the higher costs associated with sparsely populated rural and northern divisions.

ANALYSIS OF OPERATING FUND REVENUE: 2016/2017 BUDGET

	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D) BASE SUPPORT					
DIVISION / DISTRICT	STUDENT SERVICES [1]	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	PHYSICAL EDUCATION	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	529,474	139,930	77,551	32,625	884,070	5,568,330
BORDER LAND	670,782	165,851	91,917	43,625	1,227,780	6,874,237
BRANDON	2,792,600	681,800	377,800	188,000	3,008,700	24,758,200
DSFM	1,605,258	420,686	197,672	80,250	2,685,555	16,632,980
EVERGREEN	468,073	115,777	54,401	30,875	855,000	4,753,233
FLIN FLON	327,049	75,779	46,563	25,625	597,645	3,067,413
FORT LA BOSSE	407,640	106,489	59,018	26,250	852,435	4,505,579
FRONTIER	1,344,088	189,580	89,080	33,125	4,180,950	11,725,243
GARDEN VALLEY	1,341,081	348,683	193,246	84,513	1,698,885	12,870,592
HANOVER	2,504,327	627,555	294,875	150,375	2,808,675	22,809,289
INTERLAKE	870,435	222,946	104,758	56,875	1,528,740	9,061,365
KELSEY	520,334	126,351	77,637	33,625	892,620	4,936,535
LAKESHORE	357,609	81,838	45,356	19,000	802,845	3,788,433
LORD SELKIRK	1,325,330	325,111	152,763	92,000	2,028,915	12,660,905
LOUIS RIEL	4,833,101	1,154,762	542,599	298,250	6,382,575	43,017,223
MOUNTAIN VIEW	1,026,267	243,655	135,038	68,663	2,285,415	10,612,905
MYSTERY LAKE	1,049,203	237,231	145,768	61,250	1,297,890	8,910,747
PARK WEST	492,467	125,944	69,800	37,750	1,282,500	5,794,292
PEMBINA TRAILS	4,049,683	1,041,575	489,415	288,000	5,025,690	37,788,709
PINE CREEK	333,035	83,249	46,138	23,000	791,730	3,789,976
PORTAGE LA PRAIRIE	1,100,758	258,113	121,282	66,500	1,806,615	10,214,704
PRAIRIE ROSE	682,230	175,313	82,376	36,500	1,403,055	7,518,057
PRAIRIE SPIRIT	635,323	166,050	92,028	41,000	1,746,765	7,803,629
RED RIVER VALLEY	637,394	164,589	77,337	39,250	1,188,450	7,027,932
RIVER EAST TRANSCONA	5,135,932	1,271,021	597,227	355,263	6,968,250	47,113,897
ROLLING RIVER	505,443	126,409	70,058	26,625	1,165,365	5,682,610
SEINE RIVER	1,352,974	340,557	160,021	76,750	1,713,420	12,879,881
SEVEN OAKS	3,691,326	887,677	417,101	265,125	3,649,995	31,809,005
SOUTHWEST HORIZON	481,683	128,019	70,950	28,875	1,032,840	5,570,934
ST. JAMES-ASSINIBOIA	2,653,445	649,633	305,249	184,375	4,162,140	24,712,235
SUNRISE	1,407,240	358,685	198,789	78,875	2,088,765	13,878,275
SWAN VALLEY	465,966	112,025	68,835	29,875	1,051,650	4,903,977
TURTLE MOUNTAIN	303,101	78,742	43,640	22,125	591,660	3,368,101
TURTLE RIVER	303,837	56,440	31,280	14,375	606,195	2,802,385
WESTERN	529,153	135,979	75,362	34,250	596,790	4,882,356
WINNIPEG	16,515,458	2,455,962	1,154,006	717,375	14,374,260	98,568,990
PROVINCE	**63,249,099**	**13,880,006**	**6,856,936**	**3,690,814**	**85,264,830**	**542,663,154**
WHITESHELL MITT	53,047	14,027	7,774	4,250	234,270	599,534

(1) Support for Function 200 Student Support Services expenses less Counselling and Guidance and Categorical support for Special Needs.

	EDUCATION				
	FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	CATEGORICAL SUPPORT				
DIVISION / DISTRICT	TRANSPORTATION [1]	SPECIAL NEEDS [2]	SENIOR YEARS TECHNOLOGY EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	683,712	634,876	49,830	229,500	36,000
BORDER LAND	1,228,724	996,257	189,145	99,325	54,000
BRANDON	1,013,900	3,027,700	545,700	638,100	371,000
DSFM	3,330,912	1,318,083	63,663	182,200	530,000
EVERGREEN	896,477	881,830	77,908	9,150	128,000
FLIN FLON	118,180	446,961	47,383	1,550	81,500
FORT LA BOSSE	906,053	578,844	60,445	18,200	18,000
FRONTIER	1,309,069	1,759,818	102,190	800	851,750
GARDEN VALLEY	1,489,888	1,850,005	328,075	583,900	27,000
HANOVER	2,644,030	3,252,498	509,878	549,050	171,000
INTERLAKE	1,220,428	1,257,234	79,063	45,850	135,000
KELSEY	288,017	869,153	61,270	1,500	171,000
LAKESHORE	984,069	665,034	62,755	13,650	99,000
LORD SELKIRK	1,709,189	2,161,869	350,708	35,950	356,500
LOUIS RIEL	1,295,726	8,420,605	673,063	1,030,675	803,000
MOUNTAIN VIEW	1,587,640	1,390,569	218,488	13,900	245,000
MYSTERY LAKE	83,661	1,717,298	250,360	87,850	280,500
PARK WEST	1,284,288	598,084	74,910	28,150	90,500
PEMBINA TRAILS	967,425	6,561,338	237,491	1,438,575	333,000
PINE CREEK	668,784	539,251	55,990	53,900	47,000
PORTAGE LA PRAIRIE	826,177	1,704,880	190,355	116,900	245,000
PRAIRIE ROSE	1,301,187	807,333	87,616	98,250	99,000
PRAIRIE SPIRIT	1,414,957	928,905	79,063	126,150	36,000
RED RIVER VALLEY	1,437,367	1,117,592	75,433	74,900	108,000
RIVER EAST TRANSCONA	1,735,532	8,774,103	1,009,718	653,600	864,000
ROLLING RIVER	871,625	603,241	28,821	37,300	74,000
SEINE RIVER	1,823,074	2,501,546	142,615	172,400	396,000
SEVEN OAKS	1,079,447	6,062,589	494,038	819,475	359,500
SOUTHWEST HORIZON	1,104,155	547,239	33,605	47,700	36,000
ST. JAMES-ASSINIBOIA	677,362	4,535,764	589,710	336,000	371,200
SUNRISE	2,794,709	2,471,460	165,440	83,650	255,000
SWAN VALLEY	1,033,873	785,348	211,035	750	146,000
TURTLE MOUNTAIN	578,551	323,665	33,110	45,150	27,000
TURTLE RIVER	749,475	423,575	33,578	16,900	99,000
WESTERN	503,065	629,414	103,070	117,950	27,000
WINNIPEG	1,395,252	15,707,516	1,747,626	2,945,390	2,374,400
PROVINCE	**43,035,980**	**86,851,477**	**9,063,148**	**10,754,240**	**10,345,850**
WHITESHELL	1,200	100,355	8,085	750	
MITT					

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and Level 2 and 3 pupils. Note: total special needs support is $150,100,576 (Student Services, page 52 and Special Needs).

ANALYSIS OF OPERATING FUND REVENUE: 2016/2017 BUDGET

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT INITIATIVE	LITERACY AND NUMERACY	OTHER CATEGORICAL [1]	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	3,500	22,100	134,872	281,826	2,076,216
BORDER LAND	30,400	27,373	159,856	154,013	2,939,093
BRANDON	198,100	132,200	714,600	380,900	7,022,200
DSFM	1,472,000	94,461	405,480	487,484	7,884,283
EVERGREEN	5,200	14,694	111,592	167,249	2,292,100
FLIN FLON	26,000	10,370	73,040	641,895	1,446,879
FORT LA BOSSE	1,900	20,230	102,640	166,233	1,872,545
FRONTIER	200	42,462	189,728	2,770,568	7,026,585
GARDEN VALLEY	4,200	58,389	336,080	46,709	4,724,246
HANOVER	17,500	115,669	604,872	98,803	7,963,300
INTERLAKE	66,500	39,043	214,888	189,390	3,247,396
KELSEY	43,100	23,205	121,784	1,063,261	2,642,290
LAKESHORE	2,000	16,179	78,880	198,427	2,119,994
LORD SELKIRK	110,500	49,332	375,360	223,686	5,373,094
LOUIS RIEL	1,232,800	193,592	1,113,024	651,417	15,413,902
MOUNTAIN VIEW	72,500	36,610	295,848	143,729	4,004,284
MYSTERY LAKE	74,500	53,722	228,656	2,049,600	4,826,147
PARK WEST	5,700	24,542	121,392	173,517	2,401,083
PEMBINA TRAILS	672,500	152,634	1,003,928	817,743	12,184,634
PINE CREEK	2,800	10,880	80,240	242,685	1,701,530
PORTAGE LA PRAIRIE	78,900	51,955	248,784	194,316	3,657,267
PRAIRIE ROSE	48,300	34,170	168,976	335,404	2,980,236
PRAIRIE SPIRIT	28,800	31,634	160,048	396,848	3,202,405
RED RIVER VALLEY	89,200	34,324	158,640	174,592	3,270,048
RIVER EAST TRANSCONA	747,500	199,210	1,354,580	182,149	15,520,392
ROLLING RIVER	4,400	22,042	121,840	152,449	1,915,718
SEINE RIVER	339,000	65,005	328,248	203,124	5,971,012
SEVEN OAKS	427,500	146,652	855,592	469,841	10,714,634
SOUTHWEST HORIZON	2,000	21,420	123,392	161,611	2,077,122
ST. JAMES-ASSINIBOIA	365,500	108,004	745,152	141,622	7,870,314
SUNRISE	167,900	62,986	345,720	215,281	6,562,146
SWAN VALLEY	26,200	16,859	107,976	105,897	2,433,938
TURTLE MOUNTAIN	400	12,240	75,896	113,135	1,209,147
TURTLE RIVER	10,200	9,414	54,400	154,847	1,551,389
WESTERN	63,000	28,030	131,064	143,279	1,745,872
WINNIPEG	907,000	498,391	2,481,192	110,508	28,167,275
PROVINCE	**7,347,700**	**2,480,023**	**13,928,260**	**14,204,038**	**198,010,716**
WHITESHELL	600	5,530	13,520	26,718	156,758
MITT					

(1) All other categorical support not shown elsewhere (eg. Aboriginal and International Languages, Northern Allowance, etc.).

ANALYSIS OF OPERATING FUND REVENUE: 2016/2017 BUDGET

	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D)				
DIVISION / DISTRICT	EQUALIZATION SUPPORT [1]	ADDITIONAL EQUALIZATION SUPPORT [2]	FORMULA GUARANTEE [3]	OTHER PROGRAM SUPPORT [4]	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	2,320,227			94,700	10,059,473
BORDER LAND	3,972,138	1,575	1,378,589	144,620	15,310,252
BRANDON	16,127,400			296,300	48,204,100
DSFM	9,839,080			239,640	34,595,983
EVERGREEN			1,158,670	84,080	8,288,083
FLIN FLON	3,850,167	208,582		61,040	8,634,081
FORT LA BOSSE			966,568	102,860	7,447,552
FRONTIER	14,226,239	4,758,592		381,020	38,117,679
GARDEN VALLEY	9,988,694			124,660	27,708,192
HANOVER	18,043,382			270,120	49,086,091
INTERLAKE	3,708,320		1,037,827	155,880	17,210,788
KELSEY	5,413,360	970,692		78,580	14,041,457
LAKESHORE	3,111,000	419,953	186,477	101,040	9,726,897
LORD SELKIRK	4,414,603		1,364,123	259,380	24,072,105
LOUIS RIEL	15,105,889			569,760	74,106,774
MOUNTAIN VIEW	6,423,509	719,357	152,530	295,100	22,207,685
MYSTERY LAKE	13,370,924	3,841,201		120,940	31,069,959
PARK WEST	1,135,824		1,280,484	137,920	10,749,603
PEMBINA TRAILS	1,905,881		1,791,425	424,040	54,094,689
PINE CREEK	1,540,302		428,900	93,520	7,554,228
PORTAGE LA PRAIRIE	5,059,867			174,340	19,106,178
PRAIRIE ROSE	982,235		1,232,927	157,960	12,871,415
PRAIRIE SPIRIT	742,357		2,206,119	193,980	14,148,490
RED RIVER VALLEY	300,045		1,848,876	126,140	12,573,041
RIVER EAST TRANSCONA	22,832,083	3,036,165	379,743	702,540	89,584,820
ROLLING RIVER	381,067		2,087,645	132,660	10,199,700
SEINE RIVER	9,360,274			149,020	28,360,187
SEVEN OAKS	25,520,772	4,111,702		335,440	72,491,553
SOUTHWEST HORIZON			1,402,419	111,940	9,162,415
ST. JAMES-ASSINIBOIA	2,366,644		3,547,797	489,120	38,986,110
SUNRISE	3,476,568		1,540,024	213,240	25,670,253
SWAN VALLEY	3,037,874	557,431	689,976	145,560	11,768,756
TURTLE MOUNTAIN	187,822		1,212,544	61,260	6,038,874
TURTLE RIVER	2,489,855	434,059	11,833	67,780	7,357,301
WESTERN	3,528,667			122,040	10,278,935
WINNIPEG	49,933,910	4,863,665		1,359,960	182,893,800
PROVINCE	**264,696,979**	**23,922,974**	**25,905,496**	**8,578,180**	**1,063,777,499**
WHITESHELL			189,210		945,502
MITT				75,096	75,096

(1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.

(2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil. Please see 2016/17 Funding of Schools Booklet for more information.

(3) Formula Guarantee is provided to ensure that every school division receives at least the same level of funding as provided in 2015/16.

(4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

ADMINISTRATION EXPENSES [1] 2016/2017 BUDGET

DIVISION / DISTRICT	DEFINED ADMINISTRATION EXPENSES		
	DIVISIONAL ADMINISTRATION FUNCTION 500 [2]	LESS: LIABILITY INSURANCE, ADMIN. PORTION OF SELF-FUNDED EXPENSES & TRUSTEE ELECTION COSTS	DEFINED ADMINISTRATION EXPENSES
BEAUTIFUL PLAINS	622,860	(24,000)	598,860
BORDER LAND	1,346,125	(36,200)	1,309,925
BRANDON	3,202,400	(82,700)	3,119,700
DSFM			
EVERGREEN	857,500	(26,000)	831,500
FLIN FLON	689,453	(20,000)	669,453
FORT LA BOSSE	800,402	(30,600)	769,802
FRONTIER			
GARDEN VALLEY	1,539,770	(37,000)	1,502,770
HANOVER	2,312,200	(73,200)	2,239,000
INTERLAKE	1,390,000	(34,000)	1,356,000
KELSEY	916,310	(27,000)	889,310
LAKESHORE	651,150	(27,000)	624,150
LORD SELKIRK	2,047,290	(50,000)	1,997,290
LOUIS RIEL	5,995,101	(902,098)	5,093,003
MOUNTAIN VIEW	1,442,516	(40,563)	1,401,953
MYSTERY LAKE	1,962,314	(70,000)	1,892,314
PARK WEST	1,197,829	(225,480)	972,349
PEMBINA TRAILS	5,622,833	(993,328)	4,629,505
PINE CREEK	532,537	(23,000)	509,537
PORTAGE LA PRAIRIE	1,239,795	(47,000)	1,192,795
PRAIRIE ROSE	1,127,592	(25,930)	1,101,662
PRAIRIE SPIRIT	941,600	(40,000)	901,600
RED RIVER VALLEY	1,216,417	(38,500)	1,177,917
RIVER EAST TRANSCONA	4,724,425	(60,000)	4,664,425
ROLLING RIVER	958,025	(34,000)	924,025
SEINE RIVER	1,689,400	(45,000)	1,644,400
SEVEN OAKS	3,887,176	(78,000)	3,809,176
SOUTHWEST HORIZON	931,669	(37,469)	894,200
ST. JAMES-ASSINIBOIA	3,713,804	(451,544)	3,262,260
SUNRISE	2,360,647	(54,089)	2,306,558
SWAN VALLEY	853,069	(32,000)	821,069
TURTLE MOUNTAIN	570,469	(18,000)	552,469
TURTLE RIVER	420,939	(14,000)	406,939
WESTERN	780,314	(16,500)	763,814
WINNIPEG	11,256,500	(182,900)	11,073,600
PROVINCE	**69,800,431**	**(3,897,101)**	**65,903,330**
WHITESHELL			
MITT			

(1) This appendix provides an analysis of divisional administration expenses as a percentage of the adjusted operating expense base. Frontier School Division, DSFM, Whiteshell and Manitoba Institute of Trades and Technology are exempt from these limits and are not reflected in the above totals. Expenses shown for Function 500 may differ from corresponding amounts shown on page 16 owing to the inclusion of operating transfers for the purpose of calculating administration costs. Effective with fiscal year 2015/16, school divisions are required to limit the proportion of the budget spent on divisional administration to 3.5% (for school divisions with F.T.E enrolment of 5,000 of greater), 4.25% (for school divisions with F.T.E enrolment of 1,000 or less) and between 3.5% and 4.25% for school divisions with F.T.E enrolment between 1,000 and 5,000. Northern school divisions are subject to a 5% limit.

(2) For a definition of Divisional Administration, see expense definitions, page iii.

ADMINISTRATION EXPENSES 2016/2017 BUDGET PAGE 2 OF 2

DIVISION / DISTRICT	CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE						
	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 [1]	ADJUSTED EXPENDITURE BASE	DEFINED ADMIN. EXPENSES (from page 56)	DEFINED ADMIN. EXPENSES AS % OF EXPENDITURE BASE	ADMIN. LIMIT
BEAUTIFUL PLAINS	19,623,608	275,000		19,898,608	598,860	3.0	4.1
BORDER LAND	35,200,567	2,037,319	(640,068)	36,597,818	1,309,925	3.6	4.0
BRANDON	98,107,700	588,900		98,696,600	3,119,700	3.2	3.5
DSFM						N/A	N/A
EVERGREEN	20,473,054	385,934		20,858,988	831,500	4.0	4.2
FLIN FLON	14,618,901	20,000	(92,300)	14,546,601	669,453	4.6	5.0
FORT LA BOSSE	18,295,233	320,000		18,615,233	769,802	4.1	4.2
FRONTIER						N/A	N/A
GARDEN VALLEY	46,895,420	881,900		47,777,320	1,502,770	3.1	3.7
HANOVER	83,779,300	1,858,300		85,637,600	2,239,000	2.6	3.5
INTERLAKE	36,707,000	624,000		37,331,000	1,356,000	3.6	3.9
KELSEY	20,689,762	115,000	(608,075)	20,196,687	889,310	4.4	5.0
LAKESHORE	16,828,451	200,000	(239,300)	16,789,151	624,150	3.7	4.2
LORD SELKIRK	58,285,042	483,193	(337,880)	58,430,355	1,997,290	3.4	3.7
LOUIS RIEL	175,834,757	1,376,167	(573,667)	176,637,257	5,093,003	2.9	3.5
MOUNTAIN VIEW	40,826,697	1,010,322		41,837,019	1,401,953	3.4	3.8
MYSTERY LAKE	43,776,300	60,000		43,836,300	1,892,314	4.3	5.0
PARK WEST	28,821,009	220,000	(177,634)	28,863,375	972,349	3.4	4.1
PEMBINA TRAILS	160,367,597	1,699,000		162,066,597	4,629,505	2.9	3.5
PINE CREEK	14,754,395	354,313		15,108,708	509,537	3.4	4.3
PORTAGE LA PRAIRIE	37,716,076	576,000		38,292,076	1,192,795	3.1	3.8
PRAIRIE ROSE	30,448,882	451,100	(286,898)	30,613,084	1,101,662	3.6	4.0
PRAIRIE SPIRIT	28,023,650	833,893		28,857,543	901,600	3.1	4.1
RED RIVER VALLEY	29,990,775	338,103		30,328,878	1,177,917	3.9	4.1
RIVER EAST TRANSCONA	181,091,869	1,563,000		182,654,869	4,664,425	2.6	3.5
ROLLING RIVER	24,015,155	50,000		24,065,155	924,025	3.8	4.1
SEINE RIVER	50,504,000	833,000		51,337,000	1,644,400	3.2	3.7
SEVEN OAKS	137,507,425	2,172,525	(912,240)	138,767,710	3,809,176	2.7	3.5
SOUTHWEST HORIZON	23,073,679	333,500		23,407,179	894,200	3.8	4.2
ST. JAMES-ASSINIBOIA	105,912,508	1,189,943		107,102,451	3,262,260	3.0	3.5
SUNRISE	64,660,580	1,429,036	(1,001,959)	65,087,657	2,306,558	3.5	3.6
SWAN VALLEY	21,115,770	149,331		21,265,101	821,069	3.9	4.2
TURTLE MOUNTAIN	13,374,823	206,000	(229,524)	13,351,299	552,469	4.1	4.3
TURTLE RIVER	11,412,245			11,412,245	406,939	3.6	4.3
WESTERN	19,861,353	305,200	(406,633)	19,759,920	763,814	3.9	4.1
WINNIPEG	394,256,700	1,779,700	(756,700)	395,279,700	11,073,600	2.8	3.5
PROVINCE	**2,106,850,283**	**24,719,679**	**(6,262,878)**	**2,125,307,084**	**65,903,330**	**3.1**	**N/A**
WHITESHELL						N/A	N/A
MITT						N/A	N/A

(1) For a definition of Adult Learning Centres, see expense definitions, page iii. Expenditures shown here may differ from those shown for Adult Learning Centres on page 15 owing to the inclusion of operating transfers for the purpose of calculating administration costs.

FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED [1]
2016/2017 BUDGET

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN [2]	IT [3]	TOTAL
		TEACHING	OTHER					
BEAUTIFUL PLAINS	11.6	120.2	52.8	41.1	9.0	2.0	2.3	238.9
BORDER LAND	20.3	178.1	103.2	72.0	24.8	6.5	5.6	410.4
BRANDON	47.8	618.2	290.1	129.7	50.4	26.0	8.0	1,170.1
DSFM	58.4	412.2	238.2	66.0	54.9	13.6	8.0	851.2
EVERGREEN	13.8	98.2	61.1	36.5	14.1	2.0	2.0	227.5
FLIN FLON	10.2	71.6	32.5	25.3	9.5	2.7	2.0	153.8
FORT LA BOSSE	11.0	98.1	48.8	49.8	13.5	3.0	3.0	227.3
FRONTIER	69.5	477.0	455.8	287.7	70.8	14.1	10.0	1,384.8
GARDEN VALLEY	21.5	269.5	158.1	115.7	19.0	11.0	9.0	603.8
HANOVER	43.2	496.6	174.9	210.1	70.0	17.9	11.3	1,023.9
INTERLAKE	21.8	216.3	99.9	72.0	24.3	7.5	7.0	448.7
KELSEY	11.5	121.0	57.0	29.6	16.5	3.0	2.5	241.1
LAKESHORE	10.8	91.8	66.0	36.7	10.0	4.0	2.0	221.2
LORD SELKIRK	31.0	312.6	181.6	122.2	32.5	15.5	9.0	704.4
LOUIS RIEL	83.5	976.2	514.7	178.1	115.5	33.7	17.0	1,918.7
MOUNTAIN VIEW	26.0	216.9	140.4	112.5	26.1	7.1	6.0	535.0
MYSTERY LAKE	19.6	235.6	91.0	38.6	25.0	8.9	6.0	424.7
PARK WEST	16.6	160.5	94.7	57.7	18.9	4.2	4.3	356.7
PEMBINA TRAILS	76.6	867.2	490.4	183.0	114.2	28.4	22.7	1,782.4
PINE CREEK	11.4	75.2	41.2	38.7	10.7	3.5	2.0	182.6
PORTAGE LA PRAIRIE	20.7	234.9	130.2	75.9	20.1	5.0	6.1	492.9
PRAIRIE ROSE	16.1	162.3	100.7	63.6	19.1	8.5	5.0	375.3
PRAIRIE SPIRIT	19.0	145.5	96.8	80.5	19.5	4.3	5.5	371.1
RED RIVER VALLEY	16.3	153.1	79.8	81.8	17.3	4.5	5.2	357.9
RIVER EAST TRANSCONA	89.8	1,062.5	470.1	275.5	120.6	28.4	17.0	2,063.8
ROLLING RIVER	14.4	126.6	78.1	59.1	15.7	2.5	3.4	299.8
SEINE RIVER	28.4	284.7	142.0	122.5	30.0	11.6	5.0	624.1
SEVEN OAKS	70.5	745.8	323.9	151.6	76.8	18.5	9.0	1,396.0
SOUTHWEST HORIZON	11.6	119.7	63.7	59.3	14.3	3.0	3.5	275.1
ST. JAMES-ASSINIBOIA	58.6	569.2	316.6	102.7	72.8	26.7	13.0	1,159.4
SUNRISE	30.3	328.8	145.3	160.4	41.2	17.3	6.0	729.1
SWAN VALLEY	11.8	105.2	66.3	63.0	18.7	2.0	5.0	271.9
TURTLE MOUNTAIN	6.7	75.1	38.4	33.4	6.7	3.0	1.5	164.9
TURTLE RIVER	5.3	58.8	42.0	37.5	7.3	1.6	2.0	154.5
WESTERN	10.0	115.5	67.8	34.2	11.2	2.8	3.0	244.6
WINNIPEG	138.7	2,140.4	1,104.9	689.0	275.8	87.6	18.0	4,454.4
PROVINCE	**1,163.5**	**12,540.9**	**6,658.6**	**3,992.8**	**1,496.6**	**441.6**	**247.8**	**26,541.8**
WHITESHELL	2.8	17.4	5.6	3.1	3.0	0.2		32.0
MITT	19.5	39.6		35.5	8.5		3.0	106.1

(1) Excludes personnel in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) who do not provide educational services to K-12 pupils.

(2) Includes clinicians contracted/outsourced/private or employed by other divisions on a full time equivalent basis.

(3) Information Technology.

DIRECT SUPPORT TO PUPILS
2015/16 AND 2016/17 BUDGET

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 [1]				DIRECT SUPPORT PER PUPIL	
	2015/16	% of Total Expense	2016/17	% of Total Expense	2015/16	2016/17
BEAUTIFUL PLAINS	14,221,880	77.3	15,327,978	78.4	8,635	8,744
BORDER LAND	23,809,220	75.8	26,328,896	76.9	10,977	12,246
BRANDON	77,562,200	83.8	81,981,200	84.0	9,496	9,822
DSFM	59,779,131	73.6	61,962,750	73.3	11,230	11,291
EVERGREEN	14,884,077	74.3	14,922,354	73.4	10,434	10,896
FLIN FLON	10,449,565	74.8	10,857,182	74.8	11,128	11,339
FORT LA BOSSE	12,798,750	73.9	13,258,014	74.3	9,421	9,752
FRONTIER	80,698,332	65.4	83,612,408	65.6	12,888	13,433
GARDEN VALLEY	35,572,100	79.3	36,515,100	78.7	8,474	8,657
HANOVER	61,782,000	78.6	64,649,100	78.7	8,270	8,528
INTERLAKE	27,460,883	77.9	28,310,585	78.4	10,182	10,462
KELSEY	15,508,131	77.8	15,454,240	77.4	9,889	9,918
LAKESHORE	11,986,299	75.0	12,213,499	75.1	10,760	10,964
LORD SELKIRK	43,339,930	78.6	44,959,097	78.4	10,902	11,381
LOUIS RIEL	135,974,647	82.0	141,206,909	82.0	9,723	9,888
MOUNTAIN VIEW	29,553,304	74.3	30,212,168	74.2	9,510	9,561
MYSTERY LAKE	34,918,154	81.5	35,365,446	80.9	12,208	12,153
PARK WEST	20,837,209	75.1	21,381,905	75.2	10,575	10,990
PEMBINA TRAILS	122,316,985	79.3	126,534,990	80.2	9,909	9,980
PINE CREEK	10,572,402	75.6	11,038,107	75.1	10,304	10,994
PORTAGE LA PRAIRIE	29,180,983	80.7	30,102,369	80.0	9,142	9,349
PRAIRIE ROSE	21,267,019	74.7	22,901,988	76.5	10,041	10,501
PRAIRIE SPIRIT	20,242,000	74.3	20,771,750	74.5	10,236	10,314
RED RIVER VALLEY	20,490,135	74.2	21,829,150	74.0	10,376	10,953
RIVER EAST TRANSCONA	142,366,176	81.1	146,481,359	81.2	9,114	9,477
ROLLING RIVER	17,228,340	75.1	17,660,180	74.8	10,270	10,655
SEINE RIVER	36,206,529	77.9	38,953,868	78.5	9,170	9,493
SEVEN OAKS	103,609,740	82.0	109,528,359	82.2	9,634	9,951
SOUTHWEST HORIZON	15,894,140	73.0	16,725,910	73.5	10,228	10,953
ST. JAMES-ASSINIBOIA	82,554,997	81.8	85,890,785	82.2	10,524	10,806
SUNRISE	46,727,255	76.6	47,647,999	76.1	10,728	10,806
SWAN VALLEY	15,002,010	73.6	15,407,972	73.7	10,926	11,321
TURTLE MOUNTAIN	9,548,584	75.7	10,154,265	77.5	10,191	10,797
TURTLE RIVER	8,024,140	73.2	8,109,444	72.5	11,302	11,568
WESTERN	14,230,394	79.6	15,326,428	80.0	8,445	9,005
WINNIPEG	301,627,800	80.9	307,485,800	80.5	9,982	10,196
PROVINCE	**1,728,225,441**	**78.5**	**1,791,069,554**	**78.6**	**9,958**	**10,227**

(1) Total of Regular Instruction, Student Support Services and Instructional and Other Support Services. See pages 15 and 16 for details.

STATISTICAL SUMMARY
2015/16 AND 2016/17 BUDGET

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL [1]		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2015/16	2016/17	2015/16	2016/17 [2]	2015	2016 [3]	2015	2016 [4]
BEAUTIFUL PLAINS	11,164	11,147	13.8	13.6	369,198	426,198	13.5	11.5
BORDER LAND	14,475	15,918	11.2	11.1	325,373	431,721	16.6	15.0
BRANDON	11,327	11,692	12.8	12.7	332,327	366,719	15.5	14.5
DSFM	15,256	15,406	11.8	11.9	389,123	447,093		
EVERGREEN	14,052	14,848	12.9	12.6	572,165	655,020	11.7	10.7
FLIN FLON	14,870	15,161	11.7	12.1	178,472	199,296	20.7	19.7
FORT LA BOSSE	12,754	13,119	13.3	12.8	670,922	865,984	9.7	7.8
FRONTIER	19,716	20,463	12.0	12.0	86,964	100,073	15.4	13.5
GARDEN VALLEY	10,687	10,995	14.7	14.8	229,523	269,173	18.0	16.0
HANOVER	10,526	10,835	14.4	14.4	237,528	263,965	16.0	14.9
INTERLAKE	13,063	13,346	11.8	11.6	397,881	468,889	14.4	13.2
KELSEY	12,716	12,821	12.0	12.0	138,583	171,225	20.7	17.3
LAKESHORE	14,351	14,601	11.2	11.2	229,221	279,987	18.7	16.1
LORD SELKIRK	13,867	14,508	11.9	11.7	435,908	506,733	14.8	13.8
LOUIS RIEL	11,861	12,061	13.8	13.7	445,645	483,485	13.0	12.7
MOUNTAIN VIEW	12,799	12,883	13.2	13.4	292,858	351,006	17.1	15.0
MYSTERY LAKE	14,985	15,021	11.4	11.6	186,944	182,765	17.6	18.5
PARK WEST	14,087	14,617	11.4	11.3	412,739	532,525	13.3	10.6
PEMBINA TRAILS	12,490	12,445	13.7	13.7	555,673	609,197	12.5	12.0
PINE CREEK	13,625	14,640	12.3	12.0	351,997	450,522	15.0	13.8
PORTAGE LA PRAIRIE	11,327	11,684	12.9	12.8	334,327	401,497	15.0	13.2
PRAIRIE ROSE	13,436	13,733	12.1	12.5	429,781	574,923	14.0	11.6
PRAIRIE SPIRIT	13,777	13,853	12.5	12.5	412,082	582,533	14.5	10.6
RED RIVER VALLEY	13,981	14,797	12.3	12.1	450,123	610,676	15.8	13.0
RIVER EAST TRANSCONA	11,239	11,677	13.8	13.7	377,228	425,771	13.6	12.9
ROLLING RIVER	13,677	14,242	12.2	12.0	474,772	598,587	13.4	11.3
SEINE RIVER	11,770	12,094	13.5	13.4	278,467	312,066	15.1	14.0
SEVEN OAKS	11,754	12,104	13.9	13.7	296,939	323,994	15.6	15.2
SOUTHWEST HORIZON	14,018	14,896	11.8	11.9	639,816	795,669	11.4	10.0
ST. JAMES-ASSINIBOIA	12,868	13,139	13.1	12.9	541,167	589,832	12.6	12.2
SUNRISE	14,002	14,208	12.3	12.6	469,811	542,780	14.3	13.3
SWAN VALLEY	14,849	15,367	12.2	11.9	299,120	389,427	16.7	13.4
TURTLE MOUNTAIN	13,466	13,936	12.2	11.8	431,452	604,308	15.2	11.5
TURTLE RIVER	15,444	15,948	11.3	11.2	212,427	262,545	18.9	15.9
WESTERN	10,607	11,253	14.3	13.9	286,085	326,239	17.4	16.0
WINNIPEG	12,340	12,660	13.4	13.3	362,827	417,567	15.6	14.2
PROVINCE	**12,687**	**13,016**	**13.1**	**13.0**	**378,948**	**434,942**	**14.3**	**13.2**
WHITESHELL	19,632	20,300	8.2	8.2				

(1) From page 4 (for more information, see page 4).
(2) From page 9 (for more information, see page 9).
(3) From page 50 (for more information, see page 50).
(4) From page 47 (for more information, see page 47).